



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

TONAL

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ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2018

AL 30 DE ABRIL DEL 2018

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
1000 DIRECCION GENERAL	884,856,249.97	0.00	0.00	884,856,249.97	184,629,580.87	184,629,580.87	184,629,580.87	184,629,580.87	700,226,669.10	700,226,669.10
1000 SERVICIOS PERSONALES	884,856,249.97	0.00	0.00	884,856,249.97	184,629,580.87	184,629,580.87	184,629,580.87	184,629,580.87	700,226,669.10	700,226,669.10
1100 REMUNERACIONES AL PERSONAL DE CARACTER P	352,311,241.76	0.00	0.00	352,311,241.76	98,191,280.02	98,191,280.02	98,191,280.02	98,191,280.02	254,119,961.74	254,119,961.74
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	223,235,480.17	0.00	0.00	223,235,480.17	46,037,703.19	46,037,703.19	46,037,703.19	46,037,703.19	177,197,776.98	177,197,776.98
1400 SEGURIDAD SOCIAL	100,036,952.16	0.00	0.00	100,036,952.16	21,246,428.57	21,246,428.57	21,246,428.57	21,246,428.57	78,790,523.59	78,790,523.59
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	170,149,129.64	0.00	0.00	170,149,129.64	14,315,663.07	14,315,663.07	14,315,663.07	14,315,663.07	155,833,466.57	155,833,466.57
1700 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	22,338,175.24	0.00	0.00	22,338,175.24	4,838,506.02	4,838,506.02	4,838,506.02	4,838,506.02	17,499,669.22	17,499,669.22
1800 IMPUESTO SOBRE NOMINAS Y OTROS QUE SE DE	16,785,271.00	0.00	0.00	16,785,271.00	0.00	0.00	0.00	0.00	16,785,271.00	16,785,271.00
1001 DESPACHO DEL TITULAR	110,425.66	58,819.21	61,309.21	107,935.66	62,132.53	62,132.53	61,351.53	61,351.53	45,803.13	45,803.13
2000 MATERIALES Y SUMINIS	63,505.70	42,856.24	50,560.21	55,801.73	35,264.56	35,264.56	35,264.56	35,264.56	20,537.17	20,537.17
2100 MATERIALES DE ADMINISTRACION EMISION DE	7,795.70	22,576.58	6,601.05	23,771.23	14,753.13	14,753.13	14,753.13	14,753.13	9,018.10	9,018.10
2200 ALIMENTOS Y UTENSILIOS	49,210.00	18,242.09	43,833.16	23,618.93	17,699.86	17,699.86	17,699.86	17,699.86	5,919.07	5,919.07
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	300.00	126.00	174.00	174.00	174.00	174.00	174.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	6,500.00	1,737.57	0.00	8,237.57	2,637.57	2,637.57	2,637.57	2,637.57	5,600.00	5,600.00
3000 SERVICIOS GENERALES	46,919.96	15,962.97	10,749.00	52,133.93	26,867.97	26,867.97	26,086.97	26,086.97	25,265.96	25,265.96
3100 SERVICIOS BASICOS	15,000.00	6,781.00	5,009.00	16,772.00	13,906.00	13,906.00	13,906.00	13,906.00	2,866.00	2,866.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	259.97	0.00	259.97	259.97	259.97	259.97	259.97	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	19,919.96	0.00	0.00	19,919.96	3,999.00	3,999.00	3,999.00	3,999.00	15,920.96	15,920.96
3800 SERVICIOS OFICIALES	12,000.00	7,018.00	5,740.00	13,278.00	7,018.00	7,018.00	7,018.00	7,018.00	6,260.00	6,260.00
3900 OTROS SERVICIOS GENERALES	0.00	1,904.00	0.00	1,904.00	1,685.00	1,685.00	904.00	904.00	219.00	219.00
1003 AUDITORIA INTERNA	26,410.23	34,756.14	34,756.14	26,410.23	14,036.48	6,211.19	6,211.19	6,211.19	12,373.75	20,199.04
2000 MATERIALES Y SUMINIS	13,490.23	25,020.14	26,506.14	12,004.23	1,036.00	536.00	536.00	536.00	10,968.23	11,468.23
2100 MATERIALES DE ADMINISTRACION EMISION DE	9,146.23	17,122.14	18,274.14	7,994.23	0.00	0.00	0.00	0.00	7,994.23	7,994.23
2200 ALIMENTOS Y UTENSILIOS	0.00	536.00	0.00	536.00	536.00	536.00	536.00	536.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	870.00	2,610.00	3,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	3,474.00	4,752.00	4,752.00	3,474.00	500.00	0.00	0.00	0.00	2,974.00	3,474.00
3000 SERVICIOS GENERALES	12,920.00	9,736.00	8,250.00	14,406.00	13,000.48	5,675.19	5,675.19	5,675.19	1,405.52	8,730.81
3700 SERVICIOS DE TRASLADO Y VIATICOS	11,660.00	7,230.00	6,360.00	12,530.00	11,739.48	5,059.19	5,059.19	5,059.19	790.52	7,470.81
3900 OTROS SERVICIOS GENERALES	1,260.00	2,506.00	1,890.00	1,876.00	1,261.00	616.00	616.00	616.00	615.00	1,260.00
1004 JURIDICO	23,383.00	234,173.56	15,049.00	242,507.56	77,897.69	77,897.69	77,897.69	77,897.69	164,609.87	164,609.87
2000 MATERIALES Y SUMINIS	2,783.00	3,321.00	0.00	6,104.00	2,761.55	2,761.55	2,761.55	2,761.55	3,342.45	3,342.45
2100 MATERIALES DE ADMINISTRACION EMISION DE	2,783.00	926.00	0.00	3,709.00	925.99	925.99	925.99	925.99	2,783.01	2,783.01
2200 ALIMENTOS Y UTENSILIOS	0.00	1,145.00	0.00	1,145.00	1,111.68	1,111.68	1,111.68	1,111.68	33.32	33.32
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	500.00	0.00	500.00	500.00	500.00	500.00	500.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	750.00	0.00	750.00	223.88	223.88	223.88	223.88	526.12	526.12
3000 SERVICIOS GENERALES	20,600.00	229,926.56	15,049.00	235,477.56	75,136.14	75,136.14	75,136.14	75,136.14	160,341.42	160,341.42
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	226,124.56	13,733.00	212,391.56	65,441.52	65,441.52	65,441.52	65,441.52	146,950.04	146,950.04
3700 SERVICIOS DE TRASLADO Y VIATICOS	20,600.00	2,536.00	1,316.00	21,820.00	8,554.62	8,554.62	8,554.62	8,554.62	13,265.38	13,265.38
3900 OTROS SERVICIOS GENERALES	0.00	1,266.00	0.00	1,266.00	1,140.00	1,140.00	1,140.00	1,140.00	126.00	126.00
5000 BIENES MUEBLES, INMU	0.00	926.00	0.00	926.00	0.00	0.00	0.00	0.00	926.00	926.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	926.00	0.00	926.00	0.00	0.00	0.00	0.00	926.00	926.00
1005 COMUNICACION SOCIAL	36,000.00	164,958.60	78,826.37	122,132.23	63,226.60	63,226.60	57,090.81	57,090.81	58,905.63	58,905.63



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ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2018
AL 30 DE ABRIL DEL 2018

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo										
Concepto										
2000 MATERIALES Y SUMINIS	34,000.00	6,644.25	7,109.25	33,535.00	29,368.09	29,368.09	28,704.00	28,704.00	4,166.91	4,166.91
2100 MATERIALES DE ADMINISTRACION EMISION DE	34,000.00	6,644.25	7,109.25	33,535.00	29,368.09	29,368.09	28,704.00	28,704.00	4,166.91	4,166.91
3000 SERVICIOS GENERALES	2,000.00	158,314.35	71,717.12	88,597.23	33,858.51	33,858.51	28,386.81	28,386.81	54,738.72	54,738.72
3100 SERVICIOS BASICOS	0.00	500.00	0.00	500.00	500.00	500.00	500.00	500.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	157,349.35	71,717.12	85,632.23	33,358.51	33,358.51	27,886.81	27,886.81	52,273.72	52,273.72
3700 SERVICIOS DE TRASLADO Y VIATICOS	2,000.00	465.00	0.00	2,465.00	0.00	0.00	0.00	0.00	2,465.00	2,465.00
1007 UNIDAD DE INFORMACION PUBLICA	12,503.31	24,499.94	24,499.94	12,503.31	253.34	253.34	253.34	253.34	12,249.97	12,249.97
2000 MATERIALES Y SUMINIS	12,503.31	24,499.94	24,499.94	12,503.31	253.34	253.34	253.34	253.34	12,249.97	12,249.97
2100 MATERIALES DE ADMINISTRACION EMISION DE	12,503.31	24,499.94	24,499.94	12,503.31	253.34	253.34	253.34	253.34	12,249.97	12,249.97
1008 ARCHIVO	17,371.25	8,089.02	11,299.43	14,160.84	5,816.19	5,816.19	5,816.19	5,816.19	8,344.65	8,344.65
2000 MATERIALES Y SUMINIS	17,371.25	8,089.02	11,299.43	14,160.84	5,816.19	5,816.19	5,816.19	5,816.19	8,344.65	8,344.65
2100 MATERIALES DE ADMINISTRACION EMISION DE	11,211.25	2,733.20	5,599.80	8,344.65	0.00	0.00	0.00	0.00	8,344.65	8,344.65
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	3,660.00	3,787.80	5,597.60	1,850.20	1,850.20	1,850.20	1,850.20	1,850.20	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	2,500.00	1,568.02	102.03	3,965.99	3,965.99	3,965.99	3,965.99	3,965.99	0.00	0.00
1010 COORDINACION CENTRO ALTIPLANO 2	20,084.00	28,815.79	29,815.79	19,084.00	6,530.10	2,155.10	2,155.10	2,155.10	12,553.90	16,928.90
2000 MATERIALES Y SUMINIS	17,124.14	21,029.03	26,506.27	11,646.90	700.00	700.00	700.00	700.00	10,946.90	10,946.90
2100 MATERIALES DE ADMINISTRACION EMISION DE	5,124.14	6,229.03	8,706.27	2,646.90	0.00	0.00	0.00	0.00	2,646.90	2,646.90
2200 ALIMENTOS Y UTENSILIOS	0.00	2,800.00	0.00	2,800.00	300.00	300.00	300.00	300.00	2,500.00	2,500.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	12,000.00	12,000.00	17,800.00	6,200.00	400.00	400.00	400.00	400.00	5,800.00	5,800.00
3000 SERVICIOS GENERALES	2,959.86	7,786.76	3,309.52	7,437.10	5,830.10	1,455.10	1,455.10	1,455.10	1,607.00	5,982.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	2,959.86	7,786.76	3,309.52	7,437.10	5,830.10	1,455.10	1,455.10	1,455.10	1,607.00	5,982.00
1012 COORDINACION ZONA MEDIA	15,200.30	21,967.32	22,609.78	14,557.84	4,141.00	1,566.00	1,066.00	1,066.00	10,416.84	12,991.84
2000 MATERIALES Y SUMINIS	8,765.67	9,231.06	12,248.52	5,748.21	500.00	500.00	0.00	0.00	5,248.21	5,248.21
2100 MATERIALES DE ADMINISTRACION EMISION DE	2,765.67	1,615.98	3,115.98	1,265.67	0.00	0.00	0.00	0.00	1,265.67	1,265.67
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	6,000.00	7,115.08	9,132.54	3,982.54	500.00	500.00	0.00	0.00	3,482.54	3,482.54
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	6,434.63	12,736.26	10,361.26	8,809.63	3,641.00	1,066.00	1,066.00	1,066.00	5,168.63	7,743.63
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	4,375.00	0.00	4,375.00	1,875.00	0.00	0.00	0.00	2,500.00	4,375.00
3900 OTROS SERVICIOS GENERALES	6,434.63	8,361.26	10,361.26	4,434.63	1,766.00	1,066.00	1,066.00	1,066.00	2,668.63	3,368.63
1101 OFICINA DEL TITULAR	15,359.64	18,399.70	29,195.95	4,563.39	2,162.00	2,162.00	2,162.00	2,162.00	2,401.39	2,401.39
2000 MATERIALES Y SUMINIS	2,259.64	3,019.64	2,877.89	2,401.39	0.00	0.00	0.00	0.00	2,401.39	2,401.39
2100 MATERIALES DE ADMINISTRACION EMISION DE	2,259.64	3,019.64	2,877.89	2,401.39	0.00	0.00	0.00	0.00	2,401.39	2,401.39
3000 SERVICIOS GENERALES	13,100.00	15,380.06	26,318.06	2,162.00	2,162.00	2,162.00	2,162.00	2,162.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	13,100.00	15,380.06	26,318.06	2,162.00	2,162.00	2,162.00	2,162.00	2,162.00	0.00	0.00
1103 PLANEACION EDUCATIVA	26,350.98	11,359.66	11,359.66	26,350.98	1,038.36	1,038.36	1,038.36	1,038.36	25,312.62	25,312.62
2000 MATERIALES Y SUMINIS	8,137.99	6,276.66	4,776.66	9,637.99	1,038.36	1,038.36	1,038.36	1,038.36	8,599.63	8,599.63
2100 MATERIALES DE ADMINISTRACION EMISION DE	4,098.93	2,657.60	1,822.72	4,933.81	769.24	769.24	769.24	769.24	4,164.57	4,164.57
2200 ALIMENTOS Y UTENSILIOS	1,981.42	561.42	1,761.42	781.42	0.00	0.00	0.00	0.00	781.42	781.42
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	300.00	122.52	177.48	177.48	177.48	177.48	177.48	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	2,057.64	157.64	757.64	1,457.64	0.00	0.00	0.00	0.00	1,457.64	1,457.64
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	2,600.00	312.36	2,287.64	91.64	91.64	91.64	91.64	2,196.00	2,196.00
3000 SERVICIOS GENERALES	18,212.99	5,083.00	6,583.00	16,712.99	0.00	0.00	0.00	0.00	16,712.99	16,712.99



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Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3700 SERVICIOS DE TRASLADO Y VIATICOS	17,025.00	4,485.00	5,985.00	15,525.00	0.00	0.00	0.00	0.00	15,525.00	15,525.00
3900 OTROS SERVICIOS GENERALES	1,187.99	598.00	598.00	1,187.99	0.00	0.00	0.00	0.00	1,187.99	1,187.99
1104 EVALUACION EDUCATIVA	167,000.40	320,742.44	444,663.47	43,079.37	21,285.06	21,285.06	21,285.06	21,285.06	21,794.31	21,794.31
2000 MATERIALES Y SUMINIS	43,176.40	41,526.56	67,879.09	16,823.87	4,760.56	4,760.56	4,760.56	4,760.56	12,063.31	12,063.31
2100 MATERIALES DE ADMINISTRACION EMISION DE	39,428.40	35,186.56	58,483.10	16,131.86	4,760.56	4,760.56	4,760.56	4,760.56	11,371.30	11,371.30
2200 ALIMENTOS Y UTENSILIOS	2,178.00	1,200.00	3,378.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	1,570.00	3,140.00	4,710.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	2,000.00	1,307.99	692.01	0.00	0.00	0.00	0.00	692.01	692.01
3000 SERVICIOS GENERALES	123,824.00	279,215.88	376,784.38	26,255.50	16,524.50	16,524.50	16,524.50	16,524.50	9,731.00	9,731.00
3100 SERVICIOS BASICOS	86,000.00	120,000.00	206,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	93,040.00	93,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	36,959.00	64,445.88	76,014.38	25,390.50	16,524.50	16,524.50	16,524.50	16,524.50	8,866.00	8,866.00
3900 OTROS SERVICIOS GENERALES	865.00	1,730.00	1,730.00	865.00	0.00	0.00	0.00	0.00	865.00	865.00
1105 ORGANIZACION Y METODOS	24,425.58	98,114.10	82,252.14	40,287.54	2,454.61	2,454.61	2,454.61	2,454.61	37,832.93	37,832.93
2000 MATERIALES Y SUMINIS	24,425.58	63,584.60	69,263.89	18,746.29	1,149.61	1,149.61	1,149.61	1,149.61	17,596.68	17,596.68
2100 MATERIALES DE ADMINISTRACION EMISION DE	12,919.84	38,058.46	46,612.23	4,366.07	0.00	0.00	0.00	0.00	4,366.07	4,366.07
2200 ALIMENTOS Y UTENSILIOS	1,955.99	6,919.12	2,433.64	6,441.47	0.00	0.00	0.00	0.00	6,441.47	6,441.47
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	2,870.00	5,055.60	5,055.60	2,870.00	342.20	342.20	342.20	342.20	2,527.80	2,527.80
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	1,000.00	6,149.00	3,000.00	4,149.00	0.00	0.00	0.00	0.00	4,149.00	4,149.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	5,679.75	7,402.42	12,162.42	919.75	807.41	807.41	807.41	807.41	112.34	112.34
3000 SERVICIOS GENERALES	0.00	17,029.50	4,768.25	12,261.25	1,305.00	1,305.00	1,305.00	1,305.00	10,956.25	10,956.25
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	17,029.50	4,768.25	12,261.25	1,305.00	1,305.00	1,305.00	1,305.00	10,956.25	10,956.25
5000 BIENES MUEBLES, INMU	0.00	17,500.00	8,220.00	9,280.00	0.00	0.00	0.00	0.00	9,280.00	9,280.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	17,500.00	8,220.00	9,280.00	0.00	0.00	0.00	0.00	9,280.00	9,280.00
1107 SELECCIÓN Y CAPACITACIÓN DE PERSONAL	50,506.12	46,514.56	46,514.56	50,506.12	13,725.00	13,717.00	13,167.00	13,167.00	36,781.12	36,789.12
2000 MATERIALES Y SUMINIS	16,751.12	15,654.56	13,914.56	18,491.12	3,235.00	3,235.00	2,685.00	2,685.00	15,256.12	15,256.12
2100 MATERIALES DE ADMINISTRACION EMISION DE	13,151.12	9,218.29	9,079.56	13,289.85	0.00	0.00	0.00	0.00	13,289.85	13,289.85
2200 ALIMENTOS Y UTENSILIOS	2,000.00	2,955.00	2,955.00	2,000.00	485.00	485.00	485.00	485.00	1,515.00	1,515.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	1,600.00	3,133.27	1,880.00	2,853.27	2,750.00	2,750.00	2,200.00	2,200.00	103.27	103.27
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	348.00	0.00	348.00	0.00	0.00	0.00	0.00	348.00	348.00
3000 SERVICIOS GENERALES	33,755.00	30,860.00	32,600.00	32,015.00	10,490.00	10,482.00	10,482.00	10,482.00	21,525.00	21,533.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
3500 SERVICIOS DE INSTALACION REPARACION MA	1,500.00	3,000.00	3,000.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	29,035.00	24,680.00	26,420.00	27,295.00	9,840.00	9,840.00	9,840.00	9,840.00	17,455.00	17,455.00
3900 OTROS SERVICIOS GENERALES	1,220.00	1,180.00	1,180.00	1,220.00	650.00	642.00	642.00	642.00	570.00	578.00
1108 SERVICIOS EDUCATIVOS	164,695.00	434,869.13	311,346.23	288,217.90	15,113.15	14,550.65	14,550.65	14,550.65	273,104.75	273,667.25
2000 MATERIALES Y SUMINIS	29,145.00	104,315.63	80,397.73	53,062.90	3,298.70	3,298.70	3,298.70	3,298.70	49,764.20	49,764.20
2100 MATERIALES DE ADMINISTRACION EMISION DE	26,145.00	75,766.63	61,047.73	40,863.90	928.70	928.70	928.70	928.70	39,935.20	39,935.20
2200 ALIMENTOS Y UTENSILIOS	0.00	3,199.00	0.00	3,199.00	720.00	720.00	720.00	720.00	2,479.00	2,479.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	3,000.00	13,350.00	7,350.00	9,000.00	1,650.00	1,650.00	1,650.00	1,650.00	7,350.00	7,350.00
3000 SERVICIOS GENERALES	135,550.00	330,553.50	230,948.50	235,155.00	11,814.45	11,251.95	11,251.95	11,251.95	223,340.55	223,903.05

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ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2018
AL 30 DE ABRIL DEL 2018

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo										
Concepto										
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	102,500.00	274,600.00	193,100.00	184,000.00	0.00	0.00	0.00	0.00	184,000.00	184,000.00
3500 SERVICIOS DE INSTALACION REPARACION MA	10,000.00	14,000.00	17,000.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	15,250.00	35,237.00	12,632.00	37,855.00	9,993.95	9,993.95	9,993.95	9,993.95	27,861.05	27,861.05
3800 SERVICIOS OFICIALES	3,000.00	1,500.00	3,000.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00
3900 OTROS SERVICIOS GENERALES	4,800.00	5,216.50	5,216.50	4,800.00	1,820.50	1,258.00	1,258.00	1,258.00	2,979.50	3,542.00
1201 OFICINA DEL TITULAR	45,441.98	14,605.07	15,265.49	44,781.56	10,448.56	9,082.56	9,082.56	9,082.56	34,333.00	35,699.00
2000 MATERIALES Y SUMINIS	8,056.00	4,630.58	5,431.00	7,255.58	1,881.80	1,281.80	1,281.80	1,281.80	5,373.78	5,973.78
2100 MATERIALES DE ADMINISTRACION EMISION DE	3,640.00	1,890.00	2,267.00	3,263.00	904.80	904.80	904.80	904.80	2,358.20	2,358.20
2200 ALIMENTOS Y UTENSILIOS	960.00	0.00	0.00	960.00	0.00	0.00	0.00	0.00	960.00	960.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	3,456.00	2,363.58	3,164.00	2,655.58	600.00	0.00	0.00	0.00	2,055.58	2,655.58
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	377.00	0.00	377.00	377.00	377.00	377.00	377.00	0.00	0.00
3000 SERVICIOS GENERALES	37,385.98	9,974.49	9,834.49	37,525.98	8,566.76	7,800.76	7,800.76	7,800.76	28,959.22	29,725.22
3500 SERVICIOS DE INSTALACION REPARACION MA	18,000.00	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	17,010.00	9,084.50	8,944.50	17,150.00	7,662.76	7,512.76	7,512.76	7,512.76	9,487.24	9,637.24
3900 OTROS SERVICIOS GENERALES	2,375.98	889.99	889.99	2,375.98	904.00	288.00	288.00	288.00	1,471.98	2,087.98
1202 SUBDIRECCION	17,446.45	52,516.29	36,042.30	33,920.44	19,684.34	18,356.82	18,356.82	18,356.82	14,236.10	15,563.62
2000 MATERIALES Y SUMINIS	7,554.45	2,943.29	225.29	10,272.45	696.00	696.00	696.00	696.00	9,576.45	9,576.45
2100 MATERIALES DE ADMINISTRACION EMISION DE	5,204.37	1,903.29	225.29	6,882.37	696.00	696.00	696.00	696.00	6,186.37	6,186.37
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	2,350.08	1,040.00	0.00	3,390.08	0.00	0.00	0.00	0.00	3,390.08	3,390.08
3000 SERVICIOS GENERALES	9,892.00	49,573.00	35,817.01	23,647.99	18,988.34	17,660.82	17,660.82	17,660.82	4,659.65	5,987.17
3100 SERVICIOS BASICOS	0.00	42,471.00	32,767.01	9,703.99	8,645.30	8,645.30	8,645.30	8,645.30	1,058.69	1,058.69
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	900.00	0.00	900.00	881.94	881.94	881.94	881.94	18.06	18.06
3700 SERVICIOS DE TRASLADO Y VIATICOS	7,500.00	5,610.00	3,050.00	10,060.00	8,885.10	7,557.58	7,557.58	7,557.58	1,174.90	2,502.42
3900 OTROS SERVICIOS GENERALES	2,392.00	592.00	0.00	2,984.00	576.00	576.00	576.00	576.00	2,408.00	2,408.00
1205 PARAESCOLARES	622,000.00	171,949.37	196,718.87	597,230.50	186,770.01	172,632.03	142,168.98	142,168.98	410,460.49	424,598.47
2000 MATERIALES Y SUMINIS	15,120.00	63,497.20	8,200.00	70,417.20	54,662.96	52,833.00	52,833.00	52,833.00	15,754.24	17,584.20
2100 MATERIALES DE ADMINISTRACION EMISION DE	720.00	21,727.20	0.00	22,447.20	17,128.56	17,128.56	17,128.56	17,128.56	5,318.64	5,318.64
2200 ALIMENTOS Y UTENSILIOS	0.00	2,220.00	0.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	14,400.00	9,200.00	8,200.00	15,400.00	6,500.00	4,670.04	4,670.04	4,670.04	8,900.00	10,729.96
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	30,000.00	0.00	30,000.00	28,814.40	28,814.40	28,814.40	28,814.40	1,185.60	1,185.60
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	350.00	0.00	350.00	0.00	0.00	0.00	0.00	350.00	350.00
3000 SERVICIOS GENERALES	606,880.00	108,452.17	188,518.87	526,813.30	132,107.05	119,799.03	89,335.98	89,335.98	394,706.25	407,014.27
3100 SERVICIOS BASICOS	449,387.84	11,832.00	157,124.15	304,095.69	14,032.00	13,980.00	13,980.00	13,980.00	290,063.69	290,115.69
3200 SERVICIOS DE ARRENDAMIENTO	107,500.00	14,442.00	17,412.40	104,529.60	37,446.60	37,446.60	22,442.00	22,442.00	67,083.00	67,083.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	16,670.40	0.00	16,670.40	1,670.00	1,670.00	1,670.00	1,670.00	15,000.40	15,000.40
3700 SERVICIOS DE TRASLADO Y VIATICOS	25,667.16	44,082.32	12,457.32	57,292.16	37,122.00	27,717.98	27,717.98	27,717.98	20,170.16	29,574.18
3800 SERVICIOS OFICIALES	20,000.00	16,758.45	0.00	36,758.45	36,758.45	21,300.00	21,300.00	21,300.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	4,325.00	4,667.00	1,525.00	7,467.00	5,078.00	2,226.00	2,226.00	2,226.00	2,389.00	5,241.00
1206 CONTROL ESCOLAR	334,231.95	585,587.87	587,760.91	332,058.91	40,882.12	40,882.12	40,882.12	40,882.12	291,176.79	291,176.79
2000 MATERIALES Y SUMINIS	72,861.95	141,360.27	149,016.93	65,205.29	9,922.14	9,922.14	9,922.14	9,922.14	55,283.15	55,283.15
2100 MATERIALES DE ADMINISTRACION EMISION DE	43,857.25	96,612.94	91,088.08	49,382.11	752.15	752.15	752.15	752.15	48,629.96	48,629.96
2200 ALIMENTOS Y UTENSILIOS	19,004.70	23,669.71	30,374.41	12,300.00	8,369.99	8,369.99	8,369.99	8,369.99	3,930.01	3,930.01



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ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2018
AL 30 DE ABRIL DEL 2018

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo										
Concepto										
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	10,000.00	21,077.62	27,554.44	3,523.18	800.00	800.00	800.00	800.00	2,723.18	2,723.18
3000 SERVICIOS GENERALES	261,370.00	444,227.60	438,743.98	266,853.62	30,959.98	30,959.98	30,959.98	30,959.98	235,893.64	235,893.64
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	201,330.00	407,255.60	381,330.00	227,255.60	0.00	0.00	0.00	0.00	227,255.60	227,255.60
3700 SERVICIOS DE TRASLADO Y VIATICOS	54,040.00	20,780.00	41,221.98	33,598.02	30,055.98	30,055.98	30,055.98	30,055.98	3,542.04	3,542.04
3900 OTROS SERVICIOS GENERALES	6,000.00	16,192.00	16,192.00	6,000.00	904.00	904.00	904.00	904.00	5,096.00	5,096.00
1207 JEFATURAS DE MATERIA	368,500.00	96,826.58	121,818.40	343,508.18	85,380.76	75,606.76	75,606.76	75,606.76	258,127.42	267,901.42
2000 MATERIALES Y SUMINIS	79,000.00	31,946.96	40,969.78	69,977.18	5,826.72	5,626.72	5,626.72	5,626.72	64,150.46	64,350.46
2100 MATERIALES DE ADMINISTRACION EMISION DE	56,500.00	20,585.20	29,162.78	47,922.42	2,919.72	2,919.72	2,919.72	2,919.72	45,002.70	45,002.70
2200 ALIMENTOS Y UTENSILIOS	0.00	214.00	54.00	160.00	160.00	160.00	160.00	160.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	4,525.00	0.00	4,525.00	0.00	0.00	0.00	0.00	4,525.00	4,525.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	22,500.00	1,000.00	10,253.00	13,247.00	2,747.00	2,547.00	2,547.00	2,547.00	10,500.00	10,700.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	5,622.76	1,500.00	4,122.76	0.00	0.00	0.00	0.00	4,122.76	4,122.76
3000 SERVICIOS GENERALES	289,500.00	64,879.62	80,848.62	273,531.00	79,554.04	69,980.04	69,980.04	69,980.04	193,976.96	203,550.96
3100 SERVICIOS BASICOS	28,000.00	41,113.96	16,744.00	52,369.96	16,455.00	11,256.00	11,256.00	11,256.00	35,914.96	41,113.96
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	2,000.00	0.00	2,000.00	1,750.00	1,750.00	1,750.00	1,750.00	250.00	250.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	247,000.00	21,165.66	57,512.62	210,653.04	58,341.04	53,966.04	53,966.04	53,966.04	152,312.00	156,687.00
3900 OTROS SERVICIOS GENERALES	14,500.00	600.00	6,592.00	8,508.00	3,008.00	3,008.00	3,008.00	3,008.00	5,500.00	5,500.00
1209 CAPACITACIONES PARA EL TRABAJO	1,349,957.17	506,347.04	698,538.78	1,157,765.43	39,743.96	39,513.96	39,513.96	39,513.96	1,118,021.47	1,118,251.47
2000 MATERIALES Y SUMINIS	786,072.17	352,107.81	459,313.78	678,866.20	5,226.96	5,226.96	5,226.96	5,226.96	673,639.24	673,639.24
2100 MATERIALES DE ADMINISTRACION EMISION DE	96,730.00	123,178.72	101,925.07	117,983.65	0.00	0.00	0.00	0.00	117,983.65	117,983.65
2200 ALIMENTOS Y UTENSILIOS	641,342.17	27,160.28	120,998.86	547,503.59	1,938.00	1,938.00	1,938.00	1,938.00	545,565.59	545,565.59
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	1,000.00	645.04	354.96	354.96	354.96	354.96	354.96	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	48,000.00	199,768.81	235,744.81	12,024.00	2,934.00	2,934.00	2,934.00	2,934.00	9,090.00	9,090.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
3000 SERVICIOS GENERALES	563,885.00	154,239.23	239,225.00	478,899.23	34,517.00	34,287.00	34,287.00	34,287.00	444,382.23	444,612.23
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	410,000.00	16,000.00	28,000.00	398,000.00	18,320.00	18,320.00	18,320.00	18,320.00	379,680.00	379,680.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	150,450.00	119,239.23	207,425.00	62,264.23	13,385.00	13,155.00	13,155.00	13,155.00	48,879.23	49,109.23
3800 SERVICIOS OFICIALES	0.00	3,000.00	1,925.00	1,075.00	1,075.00	1,075.00	1,075.00	1,075.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	3,435.00	16,000.00	1,875.00	17,560.00	1,737.00	1,737.00	1,737.00	1,737.00	15,823.00	15,823.00
1301 OFICINA DEL TITULAR	44,724.85	136,135.37	70,263.37	110,596.85	82,233.30	81,433.30	81,433.30	81,433.30	28,363.55	29,163.55
2000 MATERIALES Y SUMINIS	28,274.85	53,098.79	40,145.83	41,227.81	27,417.76	26,617.76	26,617.76	26,617.76	13,810.05	14,610.05
2100 MATERIALES DE ADMINISTRACION EMISION DE	8,975.00	15,116.35	14,540.81	9,550.54	6,758.91	6,758.91	6,758.91	6,758.91	2,791.63	2,791.63
2200 ALIMENTOS Y UTENSILIOS	12,000.00	14,642.91	14,885.32	11,757.59	5,393.04	5,393.04	5,393.04	5,393.04	6,364.55	6,364.55
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	240.00	12,013.03	240.00	12,013.03	11,074.01	11,074.01	11,074.01	11,074.01	939.02	939.02
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	6,798.85	9,957.70	9,957.70	6,798.85	3,345.00	2,545.00	2,545.00	2,545.00	3,453.85	4,253.85
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	846.80	0.00	846.80	846.80	846.80	846.80	846.80	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	261.00	522.00	522.00	261.00	0.00	0.00	0.00	0.00	261.00	261.00
3000 SERVICIOS GENERALES	16,450.00	72,536.58	30,117.54	58,869.04	44,315.54	44,315.54	44,315.54	44,315.54	14,553.50	14,553.50
3100 SERVICIOS BASICOS	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	33,798.54	22,000.00	11,798.54	798.54	798.54	798.54	798.54	11,000.00	11,000.00
3500 SERVICIOS DE INSTALACION REPARACION MA	200.00	400.00	400.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	12,950.00	4,950.04	4,329.54	13,570.50	11,370.00	11,370.00	11,370.00	11,370.00	2,200.50	2,200.50

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ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2018

AL 30 DE ABRIL DEL 2018

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo										
Concepto										
3800 SERVICIOS OFICIALES	500.00	1,000.00	1,000.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00
3900 OTROS SERVICIOS GENERALES	2,800.00	2,388.00	2,388.00	2,800.00	2,147.00	2,147.00	2,147.00	2,147.00	653.00	653.00
5000 BIENES MUEBLES, INMU	0.00	10,500.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	10,500.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	0.00	0.00
1302 SUBDIRECCION	3,750.00	5,625.00	5,625.00	3,750.00	0.00	0.00	0.00	0.00	3,750.00	3,750.00
3000 SERVICIOS GENERALES	3,750.00	5,625.00	5,625.00	3,750.00	0.00	0.00	0.00	0.00	3,750.00	3,750.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	3,750.00	5,625.00	5,625.00	3,750.00	0.00	0.00	0.00	0.00	3,750.00	3,750.00
1303 RECURSOS HUMANOS	450,400.00	1,257,783.52	1,272,183.52	436,000.00	132,173.60	132,173.60	132,173.60	132,173.60	303,826.40	303,826.40
2000 MATERIALES Y SUMINIS	118,100.00	163,115.67	157,203.67	124,012.00	46,780.60	46,780.60	46,780.60	46,780.60	77,231.40	77,231.40
2100 MATERIALES DE ADMINISTRACION EMISION DE	65,080.16	46,311.68	29,468.83	81,923.01	38,561.03	38,561.03	38,561.03	38,561.03	43,361.98	43,361.98
2200 ALIMENTOS Y UTENSILIOS	16,800.00	34,652.03	35,563.04	15,888.99	5,980.97	5,980.97	5,980.97	5,980.97	9,908.02	9,908.02
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	6,314.00	12,693.92	14,007.92	5,000.00	1,378.08	1,378.08	1,378.08	1,378.08	3,621.92	3,621.92
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	10,000.00	17,600.00	24,200.00	3,400.00	400.00	400.00	400.00	400.00	3,000.00	3,000.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	19,905.84	51,858.04	53,963.88	17,800.00	460.52	460.52	460.52	460.52	17,339.48	17,339.48
3000 SERVICIOS GENERALES	332,300.00	1,094,667.85	1,114,979.85	311,988.00	85,393.00	85,393.00	85,393.00	85,393.00	226,595.00	226,595.00
3200 SERVICIOS DE ARRENDAMIENTO	41,000.00	193,446.86	209,758.86	24,688.00	7,430.57	7,430.57	7,430.57	7,430.57	17,257.43	17,257.43
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	176,000.00	562,912.99	560,528.99	178,384.00	74,417.21	74,417.21	74,417.21	74,417.21	103,966.79	103,966.79
3500 SERVICIOS DE INSTALACION REPARACION MA	58,500.00	175,500.00	175,500.00	58,500.00	0.00	0.00	0.00	0.00	58,500.00	58,500.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	44,800.00	128,040.00	128,040.00	44,800.00	2,929.22	2,929.22	2,929.22	2,929.22	41,870.78	41,870.78
3900 OTROS SERVICIOS GENERALES	12,000.00	34,768.00	41,152.00	5,616.00	616.00	616.00	616.00	616.00	5,000.00	5,000.00
1304 RECURSOS FINANCIEROS	883,296.14	575,539.00	666,449.94	792,385.20	207,827.46	207,435.96	207,435.96	207,435.96	584,557.74	584,949.24
2000 MATERIALES Y SUMINIS	64,849.11	8,254.20	10,099.20	63,004.11	13,538.91	13,538.91	13,538.91	13,538.91	49,465.20	49,465.20
2100 MATERIALES DE ADMINISTRACION EMISION DE	32,899.11	7,768.22	10,099.20	30,568.13	9,688.90	9,688.90	9,688.90	9,688.90	20,879.23	20,879.23
2200 ALIMENTOS Y UTENSILIOS	12,750.00	0.00	0.00	12,750.00	3,850.01	3,850.01	3,850.01	3,850.01	8,899.99	8,899.99
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	485.98	0.00	485.98	0.00	0.00	0.00	0.00	485.98	485.98
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	19,200.00	0.00	0.00	19,200.00	0.00	0.00	0.00	0.00	19,200.00	19,200.00
3000 SERVICIOS GENERALES	818,447.03	567,284.80	656,350.74	729,381.09	194,288.55	193,897.05	193,897.05	193,897.05	535,092.54	535,484.04
3100 SERVICIOS BASICOS	515,246.00	555,220.00	647,290.94	423,175.06	0.00	0.00	0.00	0.00	423,175.06	423,175.06
3200 SERVICIOS DE ARRENDAMIENTO	16,000.00	1,160.00	0.00	17,160.00	1,160.00	1,160.00	1,160.00	1,160.00	16,000.00	16,000.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	251,997.84	0.00	0.00	251,997.84	182,107.62	182,107.62	182,107.62	182,107.62	69,890.22	69,890.22
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	11,100.00	5,500.00	0.00	16,600.00	2,548.21	2,548.21	2,548.21	2,548.21	14,051.79	14,051.79
3700 SERVICIOS DE TRASLADO Y VIATICOS	22,620.00	5,404.80	9,059.80	18,965.00	8,472.72	8,081.22	8,081.22	8,081.22	10,492.28	10,883.78
3900 OTROS SERVICIOS GENERALES	1,483.19	0.00	0.00	1,483.19	0.00	0.00	0.00	0.00	1,483.19	1,483.19
1305 RECURSOS MATERIALES	4,264,333.32	347,088.48	340,769.74	4,270,652.06	859,845.08	856,099.94	846,676.26	846,676.26	3,410,806.98	3,414,552.12
2000 MATERIALES Y SUMINIS	198,833.32	61,878.56	0.00	260,711.88	174,899.75	174,649.91	171,662.23	171,662.23	85,812.13	86,061.97
2100 MATERIALES DE ADMINISTRACION EMISION DE	23,000.00	20,980.00	0.00	43,980.00	28,407.24	28,407.24	28,407.24	28,407.24	15,572.76	15,572.76
2200 ALIMENTOS Y UTENSILIOS	10,000.00	8,000.00	0.00	18,000.00	15,287.66	15,287.66	12,299.98	12,299.98	2,712.34	2,712.34
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	18,000.00	21,663.00	0.00	39,663.00	22,382.07	22,382.07	22,382.07	22,382.07	17,280.93	17,280.93
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	75,333.32	11,235.56	0.00	86,568.88	86,342.49	86,092.65	86,092.65	86,092.65	226.39	476.23
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	72,500.00	0.00	0.00	72,500.00	22,480.29	22,480.29	22,480.29	22,480.29	50,019.71	50,019.71
3000 SERVICIOS GENERALES	2,465,500.00	273,888.32	329,448.14	2,409,940.18	673,623.73	670,128.43	663,692.43	663,692.43	1,736,316.45	1,739,811.75
3100 SERVICIOS BASICOS	121,600.00	20,842.48	6,251.80	136,190.68	93,354.89	93,354.89	93,354.89	93,354.89	42,835.79	42,835.79



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ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2018

AL 30 DE ABRIL DEL 2018

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3200 SERVICIOS DE ARRENDAMIENTO	16,000.00	0.00	0.00	16,000.00	17,632.00	17,632.00	13,224.00	13,224.00	-1,632.00	-1,632.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	379,012.00	0.00	13,767.76	365,244.24	300,254.38	300,254.38	300,254.38	300,254.38	64,989.86	64,989.86
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	15,000.00	16,000.00	0.00	31,000.00	15,635.95	15,635.95	15,635.95	15,635.95	15,364.05	15,364.05
3500 SERVICIOS DE INSTALACION REPARACION MA	1,790,548.00	218,129.84	257,450.34	1,751,227.50	212,716.51	212,716.51	212,716.51	212,716.51	1,538,510.99	1,538,510.99
3700 SERVICIOS DE TRASLADO Y VIATICOS	23,300.00	18,300.00	23,300.00	18,300.00	12,640.00	9,144.70	9,144.70	9,144.70	5,660.00	9,155.30
3800 SERVICIOS OFICIALES	40,040.00	0.00	12,062.24	27,977.76	0.00	0.00	0.00	0.00	27,977.76	27,977.76
3900 OTROS SERVICIOS GENERALES	80,000.00	616.00	16,616.00	64,000.00	21,390.00	21,390.00	19,362.00	19,362.00	42,610.00	42,610.00
5000 BIENES MUEBLES, INMU	1,600,000.00	11,321.60	11,321.60	1,600,000.00	11,321.60	11,321.60	11,321.60	11,321.60	1,588,678.40	1,588,678.40
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	500,000.00	11,321.60	0.00	511,321.60	11,321.60	11,321.60	11,321.60	11,321.60	500,000.00	500,000.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA	1,100,000.00	0.00	11,321.60	1,088,678.40	0.00	0.00	0.00	0.00	1,088,678.40	1,088,678.40
1306 INFORMATICA	581,000.00	433,793.87	433,793.87	581,000.00	179,601.07	175,851.03	175,851.03	175,851.03	401,398.93	405,148.97
2000 MATERIALES Y SUMINIS	34,000.00	23,361.66	21,567.66	35,794.00	22,328.65	22,328.65	22,328.65	22,328.65	13,465.35	13,465.35
2100 MATERIALES DE ADMINISTRACION EMISION DE	20,500.00	8,995.49	18,161.49	11,334.00	9,704.32	9,704.32	9,704.32	9,704.32	1,629.68	1,629.68
2200 ALIMENTOS Y UTENSILIOS	3,000.00	1,730.00	1,730.00	3,000.00	1,390.00	1,390.00	1,390.00	1,390.00	1,610.00	1,610.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	4,324.55	1,065.55	3,259.00	544.97	544.97	544.97	544.97	2,714.03	2,714.03
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	950.00	150.00	800.00	650.00	650.00	650.00	650.00	150.00	150.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	10,500.00	7,361.62	460.62	17,401.00	10,039.36	10,039.36	10,039.36	10,039.36	7,361.64	7,361.64
3000 SERVICIOS GENERALES	547,000.00	399,052.61	406,066.61	539,986.00	152,992.02	149,241.98	149,241.98	149,241.98	386,993.98	390,744.02
3100 SERVICIOS BASICOS	502,000.00	390,984.61	390,984.61	502,000.00	148,238.02	144,487.98	144,487.98	144,487.98	353,761.98	357,512.02
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	15,000.00	7,162.00	14,962.00	7,200.00	4,088.00	4,088.00	4,088.00	4,088.00	3,112.00	3,112.00
3900 OTROS SERVICIOS GENERALES	0.00	906.00	120.00	786.00	666.00	666.00	666.00	666.00	120.00	120.00
5000 BIENES MUEBLES, INMU	0.00	11,379.60	6,159.60	5,220.00	4,280.40	4,280.40	4,280.40	4,280.40	939.60	939.60
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	6,159.60	939.60	5,220.00	4,280.40	4,280.40	4,280.40	4,280.40	939.60	939.60
5600 MAQUINARIA OTROS EQUIPOS Y HERRAMIENTAS	0.00	5,220.00	5,220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1307 DISEÑO	110,000.00	59,259.55	59,259.55	110,000.00	20,567.18	20,567.18	20,567.18	20,567.18	89,432.82	89,432.82
2000 MATERIALES Y SUMINIS	25,000.00	45,259.55	28,761.55	41,498.00	20,567.18	20,567.18	20,567.18	20,567.18	20,930.82	20,930.82
2100 MATERIALES DE ADMINISTRACION EMISION DE	25,000.00	30,655.55	21,459.55	34,196.00	20,567.18	20,567.18	20,567.18	20,567.18	13,628.82	13,628.82
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	14,604.00	7,302.00	7,302.00	0.00	0.00	0.00	0.00	7,302.00	7,302.00
3000 SERVICIOS GENERALES	85,000.00	14,000.00	30,498.00	68,502.00	0.00	0.00	0.00	0.00	68,502.00	68,502.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	85,000.00	14,000.00	30,498.00	68,502.00	0.00	0.00	0.00	0.00	68,502.00	68,502.00
1401 OFICINA DEL TITULAR	108,310.00	195,597.87	144,710.77	159,197.10	126,748.13	126,383.13	126,383.13	126,383.13	32,448.97	32,813.97
2000 MATERIALES Y SUMINIS	25,000.00	40,964.69	34,584.08	31,380.61	19,259.29	19,259.29	19,259.29	19,259.29	12,121.32	12,121.32
2100 MATERIALES DE ADMINISTRACION EMISION DE	16,500.00	12,979.50	16,232.38	13,247.12	6,804.12	6,804.12	6,804.12	6,804.12	6,443.00	6,443.00
2200 ALIMENTOS Y UTENSILIOS	0.00	13,576.10	9,000.00	4,576.10	4,576.10	4,576.10	4,576.10	4,576.10	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	1,980.00	0.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	7,000.00	11,939.09	7,851.70	11,087.39	5,409.07	5,409.07	5,409.07	5,409.07	5,678.32	5,678.32
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	1,500.00	490.00	1,500.00	490.00	490.00	490.00	490.00	490.00	0.00	0.00
3000 SERVICIOS GENERALES	83,310.00	154,633.18	110,126.69	127,816.49	107,488.84	107,123.84	107,123.84	107,123.84	20,327.65	20,692.65
3100 SERVICIOS BASICOS	25,700.00	112,801.14	86,151.57	52,349.57	37,981.00	37,981.00	37,981.00	37,981.00	14,368.57	14,368.57
3200 SERVICIOS DE ARRENDAMIENTO	50,000.00	931.04	8,770.12	42,160.92	42,139.84	42,139.84	42,139.84	42,139.84	21.08	21.08
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	2,436.00	0.00	2,436.00	2,436.00	2,436.00	2,436.00	2,436.00	0.00	0.00



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ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2018
AL 30 DE ABRIL DEL 2018

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3700 SERVICIOS DE TRASLADO Y VIATICOS	3,300.00	6,589.43	6,246.79	3,642.64	2,250.00	2,250.00	2,250.00	2,250.00	1,392.64	1,392.64
1503 PLANTEL 03 CEDRAL	161,796.40	159,689.14	149,199.14	172,286.40	132,142.39	101,359.39	98,031.35	98,031.35	40,144.01	70,927.01
2000 MATERIALES Y SUMINIS	42,020.00	98,899.56	78,091.30	62,828.26	45,868.17	27,826.17	24,498.13	24,498.13	16,960.09	35,002.09
2100 MATERIALES DE ADMINISTRACION EMISION DE	39,020.00	59,594.30	65,703.30	32,911.00	19,176.91	19,176.91	15,848.87	15,848.87	13,734.09	13,734.09
2200 ALIMENTOS Y UTENSILIOS	0.00	6,640.00	4,278.00	2,362.00	2,182.00	0.00	0.00	0.00	180.00	2,362.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	1,929.26	0.00	1,929.26	1,929.26	1,929.26	1,929.26	1,929.26	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	3,000.00	26,716.00	8,110.00	21,606.00	18,560.00	2,700.00	2,700.00	2,700.00	3,046.00	18,906.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	4,020.00	0.00	4,020.00	4,020.00	4,020.00	4,020.00	4,020.00	0.00	0.00
3000 SERVICIOS GENERALES	119,776.40	60,789.58	71,107.84	109,458.14	86,274.22	73,533.22	73,533.22	73,533.22	23,183.92	35,924.92
3100 SERVICIOS BASICOS	92,000.00	27,307.00	49,168.00	70,139.00	63,881.00	63,881.00	63,881.00	63,881.00	6,258.00	6,258.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	3,200.00	3,000.00	0.00	6,200.00	4,600.00	4,600.00	4,600.00	4,600.00	1,600.00	1,600.00
3500 SERVICIOS DE INSTALACION REPARACION MA	13,401.40	5,796.58	6,616.84	12,581.14	1,006.22	1,006.22	1,006.22	1,006.22	11,574.92	11,574.92
3700 SERVICIOS DE TRASLADO Y VIATICOS	11,175.00	24,686.00	15,323.00	20,538.00	16,787.00	4,046.00	4,046.00	4,046.00	3,751.00	16,492.00
1504 PLANTEL 04 EL NARANJO	113,200.00	55,780.71	55,780.71	113,200.00	107,937.00	107,937.00	107,937.00	107,937.00	5,263.00	5,263.00
2000 MATERIALES Y SUMINIS	28,950.00	34,332.60	10,054.54	53,228.06	50,713.06	50,713.06	50,713.06	50,713.06	2,515.00	2,515.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	20,000.00	16,033.98	7,175.44	28,858.54	28,543.54	28,543.54	28,543.54	28,543.54	315.00	315.00
2200 ALIMENTOS Y UTENSILIOS	0.00	1,892.23	129.00	1,763.23	1,763.23	1,763.23	1,763.23	1,763.23	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	2,829.00	0.00	2,829.00	2,829.00	2,829.00	2,829.00	2,829.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	8,950.00	7,672.90	2,750.10	13,872.80	11,672.80	11,672.80	11,672.80	11,672.80	2,200.00	2,200.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	5,904.49	0.00	5,904.49	5,904.49	5,904.49	5,904.49	5,904.49	0.00	0.00
3000 SERVICIOS GENERALES	84,250.00	21,448.11	45,726.17	59,971.94	57,223.94	57,223.94	57,223.94	57,223.94	2,748.00	2,748.00
3100 SERVICIOS BASICOS	70,000.00	16,413.76	42,286.00	44,127.76	43,879.76	43,879.76	43,879.76	43,879.76	248.00	248.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	8,000.00	3,194.10	1,899.17	9,294.93	9,294.93	9,294.93	9,294.93	9,294.93	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	5,650.00	1,290.25	1,450.00	5,490.25	2,990.25	2,990.25	2,990.25	2,990.25	2,500.00	2,500.00
3900 OTROS SERVICIOS GENERALES	600.00	550.00	91.00	1,059.00	1,059.00	1,059.00	1,059.00	1,059.00	0.00	0.00
1505 PLANTEL 05 CD FERNANDEZ	178,712.08	135,721.94	131,481.94	182,952.08	132,265.78	117,853.78	117,853.78	117,853.78	50,686.30	65,098.30
2000 MATERIALES Y SUMINIS	49,181.48	124,161.48	85,409.98	87,932.98	50,933.45	49,733.45	49,733.45	49,733.45	36,999.53	38,199.53
2100 MATERIALES DE ADMINISTRACION EMISION DE	31,799.07	97,075.40	75,218.98	53,655.49	18,155.96	18,155.96	18,155.96	18,155.96	35,499.53	35,499.53
2200 ALIMENTOS Y UTENSILIOS	3,442.41	6,365.63	2,380.00	7,428.04	7,128.04	7,128.04	7,128.04	7,128.04	300.00	300.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	4,240.00	9,901.53	4,240.00	9,901.53	9,901.53	9,901.53	9,901.53	9,901.53	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	8,800.00	10,419.00	2,671.00	16,548.00	15,348.00	14,148.00	14,148.00	14,148.00	1,200.00	2,400.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	399.92	0.00	399.92	399.92	399.92	399.92	399.92	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	900.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	129,530.60	11,560.46	46,071.96	95,019.10	81,332.33	68,120.33	68,120.33	68,120.33	13,686.77	26,898.77
3100 SERVICIOS BASICOS	82,700.00	0.00	22,155.00	60,545.00	51,639.00	51,639.00	51,639.00	51,639.00	8,906.00	8,906.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	7,500.00	3,849.46	581.36	10,768.10	10,184.34	10,184.34	10,184.34	10,184.34	583.76	583.76
3500 SERVICIOS DE INSTALACION REPARACION MA	7,268.60	0.00	5,268.60	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	14,400.00	0.00	14,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	14,900.00	6,361.00	2,131.00	19,130.00	16,932.99	4,782.99	4,782.99	4,782.99	2,197.01	14,347.01
3900 OTROS SERVICIOS GENERALES	2,762.00	1,350.00	1,536.00	2,576.00	2,576.00	1,514.00	1,514.00	1,514.00	0.00	1,062.00
1506 PLANTEL 06 VALLES I	269,000.00	139,896.78	125,722.77	283,174.01	204,699.46	204,499.46	201,203.46	201,203.46	78,474.55	78,674.55
2000 MATERIALES Y SUMINIS	18,000.00	55,340.79	12,394.27	60,946.52	54,281.68	54,281.68	54,281.68	54,281.68	6,664.84	6,664.84



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ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2018
AL 30 DE ABRIL DEL 2018

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
2100 MATERIALES DE ADMINISTRACION EMISION DE	14,000.00	27,590.45	8,172.29	33,418.16	31,446.48	31,446.48	31,446.48	31,446.48	1,971.68	1,971.68
2200 ALIMENTOS Y UTENSILIOS	0.00	11,168.33	2,799.84	8,368.49	8,091.29	8,091.29	8,091.29	8,091.29	277.20	277.20
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	14,799.62	0.00	14,799.62	10,715.66	10,715.66	10,715.66	10,715.66	4,083.96	4,083.96
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	0.00	1,771.32	0.00	1,771.32	1,771.32	1,771.32	1,771.32	1,771.32	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	4,000.00	11.07	1,422.14	2,588.93	2,256.93	2,256.93	2,256.93	2,256.93	332.00	332.00
3000 SERVICIOS GENERALES	251,000.00	84,555.99	113,328.50	222,227.49	150,417.78	150,217.78	146,921.78	146,921.78	71,809.71	72,009.71
3100 SERVICIOS BASICOS	196,000.00	15,719.01	97,655.80	114,063.21	82,852.50	82,852.50	79,556.50	79,556.50	31,210.71	31,210.71
3500 SERVICIOS DE INSTALACION REPARACION MA	6,000.00	32,302.55	3,097.65	35,204.90	35,204.90	35,204.90	35,204.90	35,204.90	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	49,000.00	35,452.43	12,575.05	71,877.38	31,278.38	31,078.38	31,078.38	31,078.38	40,599.00	40,799.00
3900 OTROS SERVICIOS GENERALES	0.00	1,082.00	0.00	1,082.00	1,082.00	1,082.00	1,082.00	1,082.00	0.00	0.00
1507 PLANTEL 07 AHUALULCO	134,875.39	104,634.52	102,944.52	136,565.39	127,906.86	125,979.36	125,979.36	125,979.36	8,658.53	10,586.03
2000 MATERIALES Y SUMINIS	79,619.39	73,061.86	65,347.55	87,333.70	82,807.70	80,880.20	80,880.20	80,880.20	4,526.00	6,453.50
2100 MATERIALES DE ADMINISTRACION EMISION DE	22,350.00	17,971.60	11,496.38	28,825.22	28,825.22	28,825.22	28,825.22	28,825.22	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	11,600.00	4,496.28	5,077.50	11,018.78	10,128.00	9,200.50	9,200.50	9,200.50	890.78	1,818.28
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	14,809.39	15,824.90	16,498.99	14,135.30	12,553.90	12,553.90	12,553.90	12,553.90	1,581.40	1,581.40
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	13,860.00	10,843.56	4,977.04	19,726.52	18,424.70	17,424.70	17,424.70	17,424.70	1,301.82	2,301.82
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	12,000.00	23,925.52	22,297.64	13,627.88	12,875.88	12,875.88	12,875.88	12,875.88	752.00	752.00
3000 SERVICIOS GENERALES	55,256.00	31,572.66	37,596.97	49,231.69	45,099.16	45,099.16	45,099.16	45,099.16	4,132.53	4,132.53
3100 SERVICIOS BASICOS	31,356.00	14,598.51	18,770.40	27,184.11	23,643.58	23,643.58	23,643.58	23,643.58	3,540.53	3,540.53
3200 SERVICIOS DE ARRENDAMIENTO	3,500.00	3,000.00	5,281.00	1,219.00	1,219.00	1,219.00	1,219.00	1,219.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	2,800.00	6,486.47	4,416.72	4,869.75	4,869.75	4,869.75	4,869.75	4,869.75	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	5,000.00	0.00	947.77	4,052.23	4,052.23	4,052.23	4,052.23	4,052.23	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	9,000.00	4,924.20	4,661.60	9,262.60	9,262.60	9,262.60	9,262.60	9,262.60	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	2,100.00	1,263.48	1,801.48	1,562.00	970.00	970.00	970.00	970.00	592.00	592.00
3900 OTROS SERVICIOS GENERALES	1,500.00	1,300.00	1,718.00	1,082.00	1,082.00	1,082.00	1,082.00	1,082.00	0.00	0.00
1508 PLANTEL 08 XILITLA	118,948.00	60,854.83	57,862.53	121,940.30	89,951.34	89,815.34	89,815.34	89,815.34	31,988.96	32,124.96
2000 MATERIALES Y SUMINIS	34,192.00	35,799.72	16,125.42	53,866.30	46,751.91	46,751.91	46,751.91	46,751.91	7,114.39	7,114.39
2100 MATERIALES DE ADMINISTRACION EMISION DE	23,472.03	19,086.20	14,120.43	28,437.80	23,263.40	23,263.40	23,263.40	23,263.40	5,174.40	5,174.40
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	2,689.97	3,652.22	0.00	6,342.19	6,342.19	6,342.19	6,342.19	6,342.19	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	6,030.00	13,061.30	2,004.99	17,086.31	16,131.30	16,131.30	16,131.30	16,131.30	955.01	955.01
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	2,000.00	0.00	0.00	2,000.00	1,015.02	1,015.02	1,015.02	1,015.02	984.98	984.98
3000 SERVICIOS GENERALES	84,756.00	25,055.11	41,737.11	68,074.00	43,199.43	43,063.43	43,063.43	43,063.43	24,874.57	25,010.57
3100 SERVICIOS BASICOS	71,496.00	10,835.47	33,326.04	49,005.43	25,896.00	25,896.00	25,896.00	25,896.00	23,109.43	23,109.43
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	8,000.00	6,501.14	3,111.07	11,390.07	11,184.93	11,184.93	11,184.93	11,184.93	205.14	205.14
3700 SERVICIOS DE TRASLADO Y VIATICOS	5,260.00	7,718.50	5,300.00	7,678.50	6,118.50	5,982.50	5,982.50	5,982.50	1,560.00	1,696.00
1509 PLANTEL 09 TANLAJAS	174,905.00	176,273.71	170,104.66	181,074.05	95,796.70	94,710.70	94,710.70	94,710.70	85,277.35	86,363.35
2000 MATERIALES Y SUMINIS	50,305.00	53,656.32	37,916.14	66,045.18	44,589.89	44,089.89	44,089.89	44,089.89	21,455.29	21,955.29
2100 MATERIALES DE ADMINISTRACION EMISION DE	34,005.00	18,705.07	13,099.54	39,610.53	24,354.76	24,354.76	24,354.76	24,354.76	15,255.77	15,255.77
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	10,800.00	16,177.31	20,237.60	6,739.71	5,230.19	5,230.19	5,230.19	5,230.19	1,509.52	1,509.52
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	0.00	3,399.00	0.00	3,399.00	3,399.00	3,399.00	3,399.00	3,399.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	5,500.00	9,269.00	4,579.00	10,190.00	5,500.00	5,000.00	5,000.00	5,000.00	4,690.00	5,190.00



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ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2018
AL 30 DE ABRIL DEL 2018

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	2,045.65	0.00	2,045.65	2,045.65	2,045.65	2,045.65	2,045.65	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	4,060.29	0.00	4,060.29	4,060.29	4,060.29	4,060.29	4,060.29	0.00	0.00
3000 SERVICIOS GENERALES	124,600.00	122,617.39	132,188.52	115,028.87	51,206.81	50,620.81	50,620.81	50,620.81	63,822.06	64,408.06
3100 SERVICIOS BASICOS	83,700.00	75,103.30	83,418.00	75,385.30	25,235.14	25,235.14	25,235.14	25,235.14	50,150.16	50,150.16
3200 SERVICIOS DE ARRENDAMIENTO	0.00	4,028.00	1,028.00	3,000.00	1,972.00	1,972.00	1,972.00	1,972.00	1,028.00	1,028.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	8,000.00	1,272.77	632.10	8,640.67	8,530.01	8,530.01	8,530.01	8,530.01	110.66	110.66
3500 SERVICIOS DE INSTALACION REPARACION MA	20,500.00	30,906.32	38,682.42	12,723.90	7,660.66	7,660.66	7,660.66	7,660.66	5,063.24	5,063.24
3700 SERVICIOS DE TRASLADO Y VIATICOS	11,200.00	9,517.00	7,252.00	13,465.00	6,569.00	5,983.00	5,983.00	5,983.00	6,896.00	7,482.00
3900 OTROS SERVICIOS GENERALES	1,200.00	1,790.00	1,176.00	1,814.00	1,240.00	1,240.00	1,240.00	1,240.00	574.00	574.00
1510 PLANTEL 10 MOCTEZUMA	117,319.59	131,192.66	111,508.66	137,003.59	102,592.49	102,592.49	102,592.49	102,592.49	34,411.10	34,411.10
2000 MATERIALES Y SUMINIS	66,525.00	68,782.55	65,246.32	70,061.23	50,115.61	50,115.61	50,115.61	50,115.61	19,945.62	19,945.62
2100 MATERIALES DE ADMINISTRACION EMISION DE	42,513.00	38,582.28	38,657.93	42,437.35	34,510.33	34,510.33	34,510.33	34,510.33	7,927.02	7,927.02
2200 ALIMENTOS Y UTENSILIOS	2,680.00	3,372.00	4,224.00	1,828.00	148.00	148.00	148.00	148.00	1,680.00	1,680.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	1,850.00	2,703.88	1,850.00	2,703.88	2,703.88	2,703.88	2,703.88	2,703.88	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	14,700.00	14,560.39	10,950.39	18,310.00	12,753.40	12,753.40	12,753.40	12,753.40	5,556.60	5,556.60
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	4,782.00	9,564.00	9,564.00	4,782.00	0.00	0.00	0.00	0.00	4,782.00	4,782.00
3000 SERVICIOS GENERALES	50,794.59	62,410.11	46,262.34	66,942.36	52,476.88	52,476.88	52,476.88	52,476.88	14,465.48	14,465.48
3100 SERVICIOS BASICOS	38,694.59	26,337.41	32,685.46	32,346.54	24,873.00	24,873.00	24,873.00	24,873.00	7,473.54	7,473.54
3200 SERVICIOS DE ARRENDAMIENTO	0.00	9,744.00	0.00	9,744.00	9,744.00	9,744.00	9,744.00	9,744.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	10,100.00	11,159.40	8,644.08	12,615.32	6,429.08	6,429.08	6,429.08	6,429.08	6,186.24	6,186.24
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	8,073.60	4,036.80	4,036.80	4,036.80	4,036.80	4,036.80	4,036.80	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	2,000.00	7,095.70	896.00	8,199.70	7,394.00	7,394.00	7,394.00	7,394.00	805.70	805.70
1511 PLANTEL 11 RAYON	69,665.00	52,952.91	50,708.47	71,909.44	71,909.44	71,909.44	71,909.44	71,909.44	0.00	0.00
2000 MATERIALES Y SUMINIS	16,900.00	19,250.58	17,570.05	18,580.53	18,580.53	18,580.53	18,580.53	18,580.53	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	7,200.00	14,052.57	10,535.04	10,717.53	10,717.53	10,717.53	10,717.53	10,717.53	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	900.00	1,408.01	458.01	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,000.00	0.00	2,277.00	723.00	723.00	723.00	723.00	723.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	5,800.00	3,790.00	4,300.00	5,290.00	5,290.00	5,290.00	5,290.00	5,290.00	0.00	0.00
3000 SERVICIOS GENERALES	52,765.00	33,702.33	33,138.42	53,328.91	53,328.91	53,328.91	53,328.91	53,328.91	0.00	0.00
3100 SERVICIOS BASICOS	34,200.00	10,118.80	14,703.77	29,615.03	29,615.03	29,615.03	29,615.03	29,615.03	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	4,500.00	8,038.03	5,826.59	6,711.44	6,711.44	6,711.44	6,711.44	6,711.44	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	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
3500 SERVICIOS DE INSTALACION REPARACION MA	4,000.00	3,720.00	4,478.06	3,241.94	3,241.94	3,241.94	3,241.94	3,241.94	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	10,065.00	10,825.50	8,130.00	12,760.50	12,760.50	12,760.50	12,760.50	12,760.50	0.00	0.00
1512 PLANTEL 12 TAMPACAN	134,828.33	91,919.81	87,704.81	139,043.33	114,605.16	111,891.77	111,891.77	111,891.77	24,438.17	27,151.56
2000 MATERIALES Y SUMINIS	52,636.33	64,966.51	55,780.14	61,822.70	59,041.30	56,863.91	56,863.91	56,863.91	2,781.40	4,958.79
2100 MATERIALES DE ADMINISTRACION EMISION DE	34,605.33	27,289.30	39,085.58	22,809.05	21,492.65	21,396.39	21,396.39	21,396.39	1,316.40	1,412.66
2200 ALIMENTOS Y UTENSILIOS	2,861.00	4,384.12	3,097.42	4,147.70	3,727.70	3,727.70	3,727.70	3,727.70	420.00	420.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	2,070.00	12,191.96	4,749.19	9,512.77	9,317.77	9,317.77	9,317.77	9,317.77	195.00	195.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	0.00	4,007.18	48.00	3,959.18	3,959.18	3,959.18	3,959.18	3,959.18	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	13,100.00	15,913.95	8,763.95	20,250.00	19,400.00	17,318.87	17,318.87	17,318.87	850.00	2,931.13
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	1,180.00	36.00	1,144.00	1,144.00	1,144.00	1,144.00	1,144.00	0.00	0.00



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ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2018
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Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3000 SERVICIOS GENERALES	82,192.00	26,953.30	31,924.67	77,220.63	55,563.86	55,027.86	55,027.86	55,027.86	21,656.77	22,192.77
3100 SERVICIOS BASICOS	57,720.00	9,555.79	17,567.79	49,708.00	31,476.00	31,476.00	31,476.00	31,476.00	18,232.00	18,232.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	1,300.00	0.00	1,300.00	1,229.60	1,229.60	1,229.60	1,229.60	70.40	70.40
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	7,272.00	4,127.57	6,456.53	4,943.04	4,931.26	4,931.26	4,931.26	4,931.26	11.78	11.78
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	500.00	240.00	260.00	260.00	260.00	260.00	260.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	2,706.00	0.00	2,706.00	2,706.00	2,706.00	2,706.00	2,706.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	15,400.00	7,840.35	6,160.35	17,080.00	13,740.00	13,340.00	13,340.00	13,340.00	3,340.00	3,740.00
3900 OTROS SERVICIOS GENERALES	1,800.00	923.59	1,500.00	1,223.59	1,221.00	1,085.00	1,085.00	1,085.00	2.59	138.59
1513 PLANTEL 13 TANQUIAN	162,243.00	78,470.07	72,381.07	168,332.00	121,104.07	120,840.07	120,400.07	120,400.07	47,227.93	47,491.93
2000 MATERIALES Y SUMINIS	63,797.00	36,876.82	31,235.82	69,438.00	50,876.33	50,876.33	50,436.33	50,436.33	18,561.67	18,561.67
2100 MATERIALES DE ADMINISTRACION EMISION DE	44,497.00	16,389.82	25,561.82	35,325.00	23,336.33	23,336.33	23,336.33	23,336.33	11,988.67	11,988.67
2200 ALIMENTOS Y UTENSILIOS	5,700.00	2,398.00	2,300.00	5,798.00	3,875.00	3,875.00	3,875.00	3,875.00	1,923.00	1,923.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	2,250.00	6,750.00	750.00	8,250.00	6,550.00	6,550.00	6,550.00	6,550.00	1,700.00	1,700.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	11,350.00	11,339.00	2,624.00	20,065.00	17,115.00	17,115.00	16,675.00	16,675.00	2,950.00	2,950.00
3000 SERVICIOS GENERALES	98,446.00	41,593.25	41,145.25	98,894.00	70,227.74	69,963.74	69,963.74	69,963.74	28,666.26	28,930.26
3100 SERVICIOS BASICOS	80,571.00	29,236.99	40,217.25	69,590.74	47,602.74	47,602.74	47,602.74	47,602.74	21,988.00	21,988.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	10,904.26	0.00	10,904.26	10,904.00	10,904.00	10,904.00	10,904.00	0.26	0.26
3700 SERVICIOS DE TRASLADO Y VIATICOS	16,350.00	0.00	0.00	16,350.00	10,425.00	10,161.00	10,161.00	10,161.00	5,925.00	6,189.00
3900 OTROS SERVICIOS GENERALES	1,525.00	1,452.00	928.00	2,049.00	1,296.00	1,296.00	1,296.00	1,296.00	753.00	753.00
1514 PLANTEL 14 TANCANHUITZ	175,145.60	130,967.68	128,092.68	178,020.60	97,224.52	97,224.52	97,224.52	97,224.52	80,796.08	80,796.08
2000 MATERIALES Y SUMINIS	64,275.60	72,424.70	68,503.54	68,196.76	52,464.89	52,464.89	52,464.89	52,464.89	15,731.87	15,731.87
2100 MATERIALES DE ADMINISTRACION EMISION DE	33,975.60	31,657.95	30,193.56	35,439.99	33,406.07	33,406.07	33,406.07	33,406.07	2,033.92	2,033.92
2200 ALIMENTOS Y UTENSILIOS	0.00	1,027.00	0.00	1,027.00	1,027.00	1,027.00	1,027.00	1,027.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	4,600.00	4,131.87	1,000.00	7,731.87	6,131.87	6,131.87	6,131.87	6,131.87	1,600.00	1,600.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	800.00	400.00	1,100.00	100.00	0.00	0.00	0.00	0.00	100.00	100.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	5,400.00	12,620.90	7,175.00	10,845.90	9,462.90	9,462.90	9,462.90	9,462.90	1,383.00	1,383.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	12,500.00	15,010.98	16,451.98	11,059.00	2,437.05	2,437.05	2,437.05	2,437.05	8,621.95	8,621.95
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	7,000.00	7,576.00	12,583.00	1,993.00	0.00	0.00	0.00	0.00	1,993.00	1,993.00
3000 SERVICIOS GENERALES	110,870.00	58,542.98	59,589.14	109,823.84	44,759.63	44,759.63	44,759.63	44,759.63	65,064.21	65,064.21
3100 SERVICIOS BASICOS	72,620.00	29,632.88	38,465.63	63,787.25	29,856.32	29,856.32	29,856.32	29,856.32	33,930.93	33,930.93
3200 SERVICIOS DE ARRENDAMIENTO	0.00	450.00	0.00	450.00	450.00	450.00	450.00	450.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	6,700.00	8,099.01	7,629.01	7,170.00	3,090.22	3,090.22	3,090.22	3,090.22	4,079.78	4,079.78
3500 SERVICIOS DE INSTALACION REPARACION MA	4,000.00	4,649.99	4,470.00	4,179.99	649.99	649.99	649.99	649.99	3,530.00	3,530.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	26,250.00	15,061.10	7,442.50	33,868.60	10,345.10	10,345.10	10,345.10	10,345.10	23,523.50	23,523.50
3900 OTROS SERVICIOS GENERALES	1,300.00	650.00	1,582.00	368.00	368.00	368.00	368.00	368.00	0.00	0.00
1515 PLANTEL 15 EBANO	86,785.26	66,268.29	59,268.29	93,785.26	86,731.42	73,558.42	73,558.42	73,558.42	7,053.84	20,226.84
2000 MATERIALES Y SUMINIS	24,385.26	41,989.49	13,539.25	52,835.50	50,757.74	41,942.74	41,942.74	41,942.74	2,077.76	10,892.76
2100 MATERIALES DE ADMINISTRACION EMISION DE	9,200.00	13,237.90	1,442.00	20,995.90	20,989.14	20,649.14	20,649.14	20,649.14	6.76	346.76
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	2,500.00	4,673.00	580.00	6,593.00	6,593.00	6,593.00	6,593.00	6,593.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	12,185.26	24,078.59	11,517.25	24,746.60	23,175.60	14,700.60	14,700.60	14,700.60	1,571.00	10,046.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00
3000 SERVICIOS GENERALES	62,400.00	24,278.80	45,729.04	40,949.76	35,973.68	31,615.68	31,615.68	31,615.68	4,976.08	9,334.08

COLEGIO DE BACHILLERES DEL ESTADO DE SAN LUIS POTOSÍ
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ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2018

AL 30 DE ABRIL DEL 2018



Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo										
Concepto										
3900 OTROS SERVICIOS GENERALES	0.00	400.00	0.00	400.00	400.00	400.00	400.00	400.00	0.00	0.00
1519 PLANTEL 19 SAN LUIS II	318,703.35	617,733.98	603,708.95	332,728.38	205,990.05	205,990.05	205,990.05	205,990.05	126,738.33	126,738.33
2000 MATERIALES Y SUMINIS	178,603.35	397,039.99	394,946.72	180,696.62	111,166.72	111,166.72	111,166.72	111,166.72	69,529.90	69,529.90
2100 MATERIALES DE ADMINISTRACION EMISION DE	91,073.77	217,887.23	225,473.23	83,487.77	41,530.07	41,530.07	41,530.07	41,530.07	41,957.70	41,957.70
2200 ALIMENTOS Y UTENSILIOS	8,000.00	7,347.10	5,847.10	9,500.00	5,477.90	5,477.90	5,477.90	5,477.90	4,022.10	4,022.10
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	45,849.58	86,646.87	81,425.63	51,070.82	43,775.70	43,775.70	43,775.70	43,775.70	7,295.12	7,295.12
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	15,100.00	36,565.09	42,365.06	9,300.03	7,500.00	7,500.00	7,500.00	7,500.00	1,800.03	1,800.03
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	2,000.00	6,000.00	6,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	16,580.00	42,593.70	33,835.70	25,338.00	12,883.05	12,883.05	12,883.05	12,883.05	12,454.95	12,454.95
3000 SERVICIOS GENERALES	140,100.00	220,693.99	208,762.23	152,031.76	94,823.33	94,823.33	94,823.33	94,823.33	57,208.43	57,208.43
3100 SERVICIOS BASICOS	100,100.00	98,287.99	105,657.00	92,730.99	69,034.99	69,034.99	69,034.99	69,034.99	23,696.00	23,696.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	9,500.00	17,534.98	9,880.21	17,154.77	10,483.36	10,483.36	10,483.36	10,483.36	6,671.41	6,671.41
3500 SERVICIOS DE INSTALACION REPARACION MA	29,000.00	87,300.02	85,600.02	30,700.00	4,427.98	4,427.98	4,427.98	4,427.98	26,272.02	26,272.02
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	8,250.00	1,125.00	7,125.00	6,750.00	6,750.00	6,750.00	6,750.00	375.00	375.00
3900 OTROS SERVICIOS GENERALES	1,500.00	9,321.00	6,500.00	4,321.00	4,127.00	4,127.00	4,127.00	4,127.00	194.00	194.00
1520 PLANTEL 20 RIOVERDE	78,006.99	181,213.22	75,927.94	183,292.27	172,775.35	170,357.85	170,357.85	170,357.85	10,516.92	12,934.42
2000 MATERIALES Y SUMINIS	24,766.99	43,047.69	37,487.93	30,326.75	27,711.83	25,467.83	25,467.83	25,467.83	2,614.92	4,858.92
2100 MATERIALES DE ADMINISTRACION EMISION DE	12,080.07	25,375.53	28,222.25	9,233.35	9,233.35	9,143.35	9,143.35	9,143.35	0.00	90.00
2200 ALIMENTOS Y UTENSILIOS	2,220.00	4,250.00	1,400.00	5,070.00	4,571.00	3,241.00	3,241.00	3,241.00	499.00	1,829.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	2,809.01	0.00	2,809.01	2,809.01	2,809.01	2,809.01	2,809.01	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	7,450.00	8,657.15	4,848.76	11,258.39	9,142.47	8,492.47	8,492.47	8,492.47	2,115.92	2,765.92
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	1,782.00	0.00	1,782.00	1,782.00	1,782.00	1,782.00	1,782.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	3,016.92	174.00	3,016.92	174.00	174.00	0.00	0.00	0.00	0.00	174.00
3000 SERVICIOS GENERALES	53,240.00	138,165.53	38,440.01	152,965.52	145,063.52	144,890.02	144,890.02	144,890.02	7,902.00	8,075.50
3100 SERVICIOS BASICOS	51,890.00	23,926.61	37,503.06	38,313.55	30,411.55	30,411.55	30,411.55	30,411.55	7,902.00	7,902.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	3,355.34	0.00	3,355.34	3,355.34	3,355.34	3,355.34	3,355.34	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	103,856.78	0.00	103,856.78	103,856.78	103,745.28	103,745.28	103,745.28	0.00	111.50
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	0.00	4,007.80	0.00	4,007.80	4,007.80	4,007.80	4,007.80	4,007.80	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	1,350.00	2,200.00	936.95	2,613.05	2,613.05	2,613.05	2,613.05	2,613.05	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	819.00	0.00	819.00	819.00	757.00	757.00	757.00	0.00	62.00
1521 PLANTEL 21 MATLAPA	184,344.53	138,001.32	133,401.32	188,944.53	173,397.58	170,684.42	170,684.42	170,684.42	15,546.95	18,260.11
2000 MATERIALES Y SUMINIS	84,322.20	59,489.12	67,431.34	76,379.98	70,527.15	69,482.15	69,482.15	69,482.15	5,852.83	6,897.83
2100 MATERIALES DE ADMINISTRACION EMISION DE	52,051.00	38,278.64	50,018.86	40,310.78	39,221.47	39,221.47	39,221.47	39,221.47	1,089.31	1,089.31
2200 ALIMENTOS Y UTENSILIOS	0.00	1,999.00	722.00	1,277.00	851.00	851.00	851.00	851.00	426.00	426.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	10,000.00	0.00	6,814.00	3,186.00	3,186.00	3,186.00	3,186.00	3,186.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	20,271.20	19,211.48	7,876.48	31,606.20	27,268.68	26,223.68	26,223.68	26,223.68	4,337.52	5,382.52
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	100,022.33	78,512.20	65,969.98	112,564.55	102,870.43	101,202.27	101,202.27	101,202.27	9,694.12	11,362.28
3100 SERVICIOS BASICOS	53,297.33	6,621.33	34,683.66	25,235.00	25,187.00	25,187.00	25,187.00	25,187.00	48.00	48.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	18,458.60	3,367.00	15,091.60	15,091.60	15,091.60	15,091.60	15,091.60	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	359.40	259.40	100.00	17.40	17.40	17.40	17.40	82.60	82.60
3500 SERVICIOS DE INSTALACION REPARACION MA	25,625.00	21,547.22	0.00	47,172.22	46,229.11	46,229.11	46,229.11	46,229.11	943.11	943.11



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ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2018
AL 30 DE ABRIL DEL 2018

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
3700 SERVICIOS DE TRASLADO Y VIATICOS	21,100.00	31,525.65	27,659.92	24,965.73	16,345.32	14,677.16	14,677.16	14,677.16	8,620.41	10,288.57
1522 PLANTEL 22 TAMUIN	70,071.28	40,237.69	30,410.69	79,898.28	70,750.03	70,350.03	70,350.03	70,350.03	9,148.25	9,548.25
2000 MATERIALES Y SUMINIS	18,895.55	12,851.39	11,445.11	20,301.83	19,313.62	19,313.62	19,313.62	19,313.62	988.21	988.21
2100 MATERIALES DE ADMINISTRACION EMISION DE	9,323.00	2,903.74	4,462.74	7,764.00	7,158.58	7,158.58	7,158.58	7,158.58	605.42	605.42
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	4,300.00	1,728.70	5,600.00	428.70	428.70	428.70	428.70	428.70	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	4,400.00	5,782.00	729.00	9,453.00	9,088.00	9,088.00	9,088.00	9,088.00	365.00	365.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	872.55	2,436.95	653.37	2,656.13	2,638.34	2,638.34	2,638.34	2,638.34	17.79	17.79
3000 SERVICIOS GENERALES	51,175.73	27,386.30	18,965.58	59,596.45	51,436.41	51,036.41	51,036.41	51,036.41	8,160.04	8,560.04
3100 SERVICIOS BASICOS	35,223.73	20,947.76	11,269.86	44,901.63	37,821.59	37,821.59	37,821.59	37,821.59	7,080.04	7,080.04
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	3,080.00	768.94	900.00	2,948.94	2,948.94	2,948.94	2,948.94	2,948.94	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	1,000.00	208.16	8.72	1,199.44	1,199.44	1,199.44	1,199.44	1,199.44	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	6,000.00	1,553.00	6,000.00	1,553.00	600.00	600.00	600.00	600.00	953.00	953.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	5,872.00	3,731.44	787.00	8,816.44	8,689.44	8,289.44	8,289.44	8,289.44	127.00	527.00
3900 OTROS SERVICIOS GENERALES	0.00	177.00	0.00	177.00	177.00	177.00	177.00	177.00	0.00	0.00
1523 PLANTEL 23 TIERRANUEVA	82,925.50	51,084.07	48,503.07	85,506.50	76,462.55	76,462.55	75,662.55	75,662.55	9,043.95	9,043.95
2000 MATERIALES Y SUMINIS	41,642.33	20,781.43	31,045.09	31,378.67	27,564.11	27,564.11	27,564.11	27,564.11	3,814.56	3,814.56
2100 MATERIALES DE ADMINISTRACION EMISION DE	31,082.33	18,575.43	26,435.09	23,222.67	22,073.47	22,073.47	22,073.47	22,073.47	1,149.20	1,149.20
2200 ALIMENTOS Y UTENSILIOS	300.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	300.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	10,260.00	2,206.00	4,610.00	7,856.00	5,490.64	5,490.64	5,490.64	5,490.64	2,365.36	2,365.36
3000 SERVICIOS GENERALES	41,283.17	12,655.00	17,457.98	36,480.19	31,250.80	31,250.80	30,450.80	30,450.80	5,229.39	5,229.39
3100 SERVICIOS BASICOS	33,200.00	7,330.00	14,405.00	26,125.00	25,920.00	25,920.00	25,120.00	25,120.00	205.00	205.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	1,050.00	0.00	0.00	1,050.00	5.80	5.80	5.80	5.80	1,044.20	1,044.20
3500 SERVICIOS DE INSTALACION REPARACION MA	833.17	0.00	0.00	833.17	0.00	0.00	0.00	0.00	833.17	833.17
3700 SERVICIOS DE TRASLADO Y VIATICOS	1,600.00	5,325.00	0.00	6,925.00	5,325.00	5,325.00	5,325.00	5,325.00	1,600.00	1,600.00
3800 SERVICIOS OFICIALES	3,400.00	0.00	3,052.98	347.02	0.00	0.00	0.00	0.00	347.02	347.02
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
5000 BIENES MUEBLES, INMU	0.00	17,647.64	0.00	17,647.64	17,647.64	17,647.64	17,647.64	17,647.64	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	17,647.64	0.00	17,647.64	17,647.64	17,647.64	17,647.64	17,647.64	0.00	0.00
1524 PLANTEL 24 VALLES II	228,037.68	147,388.78	143,839.45	231,587.01	179,004.15	179,004.15	179,004.15	179,004.15	52,582.86	52,582.86
2000 MATERIALES Y SUMINIS	59,055.00	74,994.71	38,904.38	95,145.33	94,992.43	94,992.43	94,992.43	94,992.43	152.90	152.90
2100 MATERIALES DE ADMINISTRACION EMISION DE	41,440.00	27,133.16	27,085.89	41,487.27	41,334.38	41,334.38	41,334.38	41,334.38	152.89	152.89
2200 ALIMENTOS Y UTENSILIOS	240.00	2,405.70	2,006.30	639.40	639.40	639.40	639.40	639.40	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	6,000.00	28,849.85	2,559.93	32,289.92	32,289.91	32,289.91	32,289.91	32,289.91	0.01	0.01
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	0.00	7,173.92	0.00	7,173.92	7,173.92	7,173.92	7,173.92	7,173.92	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	3,700.00	3,030.00	600.00	6,130.00	6,130.00	6,130.00	6,130.00	6,130.00	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	5,000.00	3,059.52	5,000.00	3,059.52	3,059.52	3,059.52	3,059.52	3,059.52	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	2,675.00	3,342.56	1,652.26	4,365.30	4,365.30	4,365.30	4,365.30	4,365.30	0.00	0.00
3000 SERVICIOS GENERALES	168,982.68	72,394.07	104,935.07	136,441.68	84,011.72	84,011.72	84,011.72	84,011.72	52,429.96	52,429.96
3100 SERVICIOS BASICOS	126,728.00	29,543.22	70,799.26	85,471.96	39,769.00	39,769.00	39,769.00	39,769.00	45,702.96	45,702.96
3200 SERVICIOS DE ARRENDAMIENTO	2,000.00	320.00	0.00	2,320.00	2,320.00	2,320.00	2,320.00	2,320.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	10,250.00	3,479.93	5,823.06	7,906.87	7,906.87	7,906.87	7,906.87	7,906.87	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	12.76	0.00	12.76	12.76	12.76	12.76	12.76	0.00	0.00



COLEGIO DE BACHILLERES DEL ESTADO DE SAN LUIS POTOSÍ
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ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2018
AL 30 DE ABRIL DEL 2018

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3500 SERVICIOS DE INSTALACION REPARACION MA	8,530.00	24,925.16	11,917.49	21,537.67	21,537.67	21,537.67	21,537.67	21,537.67	0.00	0.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	10,250.00	9,465.50	13,822.58	5,892.92	5,892.92	5,892.92	5,892.92	5,892.92	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	10,575.00	3,993.50	1,847.00	12,721.50	5,994.50	5,994.50	5,994.50	5,994.50	6,727.00	6,727.00
3900 OTROS SERVICIOS GENERALES	649.68	654.00	725.68	578.00	578.00	578.00	578.00	578.00	0.00	0.00
1525 PLANTEL 25 SAN LUIS III	255,000.00	146,913.77	154,562.81	247,350.96	247,350.96	239,850.96	239,850.96	239,850.96	0.00	7,500.00
2000 MATERIALES Y SUMINIS	126,410.00	53,021.97	52,451.41	126,980.56	126,980.56	126,980.56	126,980.56	126,980.56	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	84,700.00	23,264.71	25,698.47	82,266.24	82,266.24	82,266.24	82,266.24	82,266.24	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	6,325.00	1,913.80	3,225.00	5,013.80	5,013.80	5,013.80	5,013.80	5,013.80	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	15,345.00	12,910.51	9,483.02	18,772.49	18,772.49	18,772.49	18,772.49	18,772.49	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	8,500.00	2,000.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	1,540.00	12,932.95	4,044.92	10,428.03	10,428.03	10,428.03	10,428.03	10,428.03	0.00	0.00
3000 SERVICIOS GENERALES	128,590.00	93,891.80	102,111.40	120,370.40	120,370.40	112,870.40	112,870.40	112,870.40	0.00	7,500.00
3100 SERVICIOS BASICOS	103,025.00	44,560.18	74,739.18	72,846.00	72,846.00	72,846.00	72,846.00	72,846.00	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	6,500.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	936.82	421.78	515.04	515.04	515.04	515.04	515.04	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	8,013.00	9.00	8,004.00	8,004.00	8,004.00	8,004.00	8,004.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	16,865.00	14,186.80	12,984.44	18,067.36	18,067.36	18,067.36	18,067.36	18,067.36	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	23,765.00	5,124.00	18,641.00	18,641.00	11,141.00	11,141.00	11,141.00	0.00	7,500.00
3900 OTROS SERVICIOS GENERALES	2,200.00	2,430.00	2,333.00	2,297.00	2,297.00	2,297.00	2,297.00	2,297.00	0.00	0.00
1526 PLANTEL 26 SAN LUIS IV	436,079.20	248,724.94	234,836.94	449,967.20	432,008.53	431,851.93	431,851.93	431,851.93	17,958.67	18,115.27
2000 MATERIALES Y SUMINIS	163,364.00	108,343.24	69,938.31	201,768.93	186,449.05	186,398.45	186,398.45	186,398.45	15,319.88	15,370.48
2100 MATERIALES DE ADMINISTRACION EMISION DE	101,578.00	23,949.89	23,913.69	101,614.20	93,811.50	93,811.50	93,811.50	93,811.50	7,802.70	7,802.70
2200 ALIMENTOS Y UTENSILIOS	9,456.00	4,135.92	1,662.00	11,929.92	11,021.92	10,971.32	10,971.32	10,971.32	908.00	958.60
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	25,000.00	59,598.61	22,173.43	62,425.18	58,797.74	58,797.74	58,797.74	58,797.74	3,627.44	3,627.44
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	13,400.00	2,638.00	7,599.99	8,438.01	8,438.01	8,438.01	8,438.01	8,438.01	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	13,930.00	0.00	13,930.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	18,020.82	659.20	17,361.62	14,379.88	14,379.88	14,379.88	14,379.88	2,981.74	2,981.74
3000 SERVICIOS GENERALES	272,715.20	140,381.70	164,898.63	248,198.27	245,559.48	245,453.48	245,453.48	245,453.48	2,638.79	2,744.79
3100 SERVICIOS BASICOS	187,556.96	12,520.00	89,637.96	110,439.00	109,812.22	109,812.22	109,812.22	109,812.22	626.78	626.78
3200 SERVICIOS DE ARRENDAMIENTO	0.00	7,262.84	0.00	7,262.84	7,262.84	7,262.84	7,262.84	7,262.84	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	1,349.08	0.00	1,349.08	1,349.08	1,349.08	1,349.08	1,349.08	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	13,700.00	18,053.56	11,776.53	19,977.03	19,137.53	19,137.53	19,137.53	19,137.53	839.50	839.50
3500 SERVICIOS DE INSTALACION REPARACION MA	68,708.24	65,962.22	53,609.14	81,061.32	79,888.81	79,888.81	79,888.81	79,888.81	1,172.51	1,172.51
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	23,050.00	7,025.00	16,025.00	16,025.00	15,955.00	15,955.00	15,955.00	0.00	70.00
3800 SERVICIOS OFICIALES	0.00	8,700.00	0.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	2,750.00	3,484.00	2,850.00	3,384.00	3,384.00	3,348.00	3,348.00	3,348.00	0.00	36.00
1527 PLANTEL 27 SAN MARTIN CH	95,916.72	52,559.21	47,579.22	100,896.71	92,078.21	91,828.21	91,828.21	91,828.21	8,818.50	9,068.50
2000 MATERIALES Y SUMINIS	35,650.01	34,636.08	22,108.02	48,178.07	44,809.08	44,559.08	44,559.08	44,559.08	3,368.99	3,618.99
2100 MATERIALES DE ADMINISTRACION EMISION DE	15,500.00	16,144.10	10,366.01	21,278.09	20,147.10	20,147.10	20,147.10	20,147.10	1,130.99	1,130.99
2200 ALIMENTOS Y UTENSILIOS	0.00	928.00	0.00	928.00	928.00	928.00	928.00	928.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,416.72	458.99	3,366.72	508.99	458.99	458.99	458.99	458.99	50.00	50.00



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ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2018
AL 30 DE ABRIL DEL 2018

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	12,033.29	17,104.99	5,763.29	23,374.99	23,274.99	23,024.99	23,024.99	23,024.99	100.00	350.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	3,200.00	0.00	2,612.00	588.00	0.00	0.00	0.00	0.00	588.00	588.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00
3000 SERVICIOS GENERALES	60,266.71	17,923.13	25,471.20	52,718.64	47,269.13	47,269.13	47,269.13	47,269.13	5,449.51	5,449.51
3100 SERVICIOS BASICOS	41,600.00	11,588.00	17,079.00	36,109.00	35,966.00	35,966.00	35,966.00	35,966.00	143.00	143.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	842.13	0.00	842.13	842.13	842.13	842.13	842.13	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	1,600.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	17,866.71	3,013.00	7,933.20	12,946.51	8,027.00	8,027.00	8,027.00	8,027.00	4,919.51	4,919.51
3900 OTROS SERVICIOS GENERALES	800.00	880.00	459.00	1,221.00	834.00	834.00	834.00	834.00	387.00	387.00
1528 PLANTEL 28 SAN LUIS V	520,070.00	146,183.12	137,429.87	528,823.25	369,225.27	340,960.29	340,960.29	340,960.29	159,597.98	187,862.96
2000 MATERIALES Y SUMINIS	134,900.00	48,294.69	15,144.41	168,050.28	100,863.92	80,215.94	80,215.94	80,215.94	67,186.36	87,834.34
2100 MATERIALES DE ADMINISTRACION EMISION DE	92,700.00	19,421.09	2,165.01	109,956.08	58,745.54	40,097.56	40,097.56	40,097.56	51,210.54	69,858.52
2200 ALIMENTOS Y UTENSILIOS	23,600.00	2,500.00	0.00	26,100.00	13,852.78	13,852.78	13,852.78	13,852.78	12,247.22	12,247.22
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	1,050.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	15,000.00	5,200.00	7,229.00	12,971.00	9,900.00	7,900.00	7,900.00	7,900.00	3,071.00	5,071.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	3,600.00	20,123.60	5,750.40	17,973.20	17,315.60	17,315.60	17,315.60	17,315.60	657.60	657.60
3000 SERVICIOS GENERALES	385,170.00	97,888.43	122,285.46	360,772.97	268,361.35	260,744.35	260,744.35	260,744.35	92,411.62	100,028.62
3100 SERVICIOS BASICOS	234,390.00	10,655.45	82,801.86	162,243.59	125,660.45	125,660.45	125,660.45	125,660.45	36,583.14	36,583.14
3200 SERVICIOS DE ARRENDAMIENTO	34,450.00	9,905.30	28,342.60	16,012.70	9,905.30	9,905.30	9,905.30	9,905.30	6,107.40	6,107.40
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	24,106.00	0.00	5,000.00	19,106.00	2,244.62	2,244.62	2,244.62	2,244.62	16,861.38	16,861.38
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	13,500.00	333.88	0.00	13,833.88	6,967.28	6,967.28	6,967.28	6,967.28	6,866.60	6,866.60
3500 SERVICIOS DE INSTALACION REPARACION MA	72,600.00	39,098.80	5,826.00	105,872.80	83,003.70	83,003.70	83,003.70	83,003.70	22,869.10	22,869.10
3700 SERVICIOS DE TRASLADO Y VIATICOS	3,000.00	6,225.00	315.00	8,910.00	8,910.00	1,935.00	1,935.00	1,935.00	0.00	6,975.00
3800 SERVICIOS OFICIALES	0.00	29,000.00	0.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	3,124.00	2,670.00	0.00	5,794.00	2,670.00	2,028.00	2,028.00	2,028.00	3,124.00	3,766.00
1529 PLANTEL 29 V. DE ZARAGOZA	178,401.00	227,374.17	224,999.17	180,776.00	90,462.26	90,462.26	90,462.26	90,462.26	90,313.74	90,313.74
2000 MATERIALES Y SUMINIS	101,451.00	140,989.47	137,183.87	105,256.60	52,105.32	52,105.32	52,105.32	52,105.32	53,151.28	53,151.28
2100 MATERIALES DE ADMINISTRACION EMISION DE	58,451.00	56,626.50	62,653.89	52,423.61	31,502.32	31,502.32	31,502.32	31,502.32	20,921.29	20,921.29
2200 ALIMENTOS Y UTENSILIOS	2,250.00	2,250.00	2,250.00	2,250.00	0.00	0.00	0.00	0.00	2,250.00	2,250.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	2,000.00	4,233.97	2,099.98	4,133.99	2,084.00	2,084.00	2,084.00	2,084.00	2,049.99	2,049.99
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	0.00	4,999.00	0.00	4,999.00	4,999.00	4,999.00	4,999.00	4,999.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	24,500.00	49,600.00	46,900.00	27,200.00	8,300.00	8,300.00	8,300.00	8,300.00	18,900.00	18,900.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	14,250.00	23,280.00	23,280.00	14,250.00	5,220.00	5,220.00	5,220.00	5,220.00	9,030.00	9,030.00
3000 SERVICIOS GENERALES	76,950.00	86,384.70	87,815.30	75,519.40	38,356.94	38,356.94	38,356.94	38,356.94	37,162.46	37,162.46
3100 SERVICIOS BASICOS	49,700.00	38,285.20	41,967.00	46,018.20	22,522.24	22,522.24	22,522.24	22,522.24	23,495.96	23,495.96
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	6,000.00	12,301.50	12,301.50	6,000.00	2,386.70	2,386.70	2,386.70	2,386.70	3,613.30	3,613.30
3500 SERVICIOS DE INSTALACION REPARACION MA	10,000.00	23,798.00	18,898.00	14,900.00	6,698.00	6,698.00	6,698.00	6,698.00	8,202.00	8,202.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	11,250.00	12,000.00	14,648.80	8,601.20	6,750.00	6,750.00	6,750.00	6,750.00	1,851.20	1,851.20
1530 PLANTEL 30 ILLESCAS	55,780.98	71,834.28	58,018.12	69,597.14	69,597.14	69,597.14	69,597.14	69,597.14	0.00	0.00
2000 MATERIALES Y SUMINIS	23,280.98	38,154.12	31,611.00	29,824.10	29,824.10	29,824.10	29,824.10	29,824.10	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	14,495.98	15,547.77	18,364.75	11,679.00	11,679.00	11,679.00	11,679.00	11,679.00	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	526.25	77.25	449.00	449.00	449.00	449.00	449.00	0.00	0.00



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ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2018
AL 30 DE ABRIL DEL 2018

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo										
Concepto										
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	590.00	0.00	590.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	5,720.00	15,838.10	8,604.00	12,954.10	12,954.10	12,954.10	12,954.10	12,954.10	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	4,742.00	0.00	4,742.00	4,742.00	4,742.00	4,742.00	4,742.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	2,475.00	1,500.00	3,975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	32,500.00	33,680.16	26,407.12	39,773.04	39,773.04	39,773.04	39,773.04	39,773.04	0.00	0.00
3100 SERVICIOS BASICOS	23,400.00	22,445.16	14,839.52	31,005.64	31,005.64	31,005.64	31,005.64	31,005.64	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	17.40	0.00	17.40	17.40	17.40	17.40	17.40	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	2,000.00	1,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	7,100.00	10,217.60	8,567.60	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	0.00	0.00
1531 PLANTEL 31 AQUISMON	146,069.00	83,718.67	80,957.66	148,830.01	138,218.04	125,385.64	125,385.64	125,385.64	10,611.97	23,444.37
2000 MATERIALES Y SUMINIS	71,409.00	59,963.58	49,232.96	82,139.62	78,760.34	73,553.94	73,553.94	73,553.94	3,379.28	8,585.68
2100 MATERIALES DE ADMINISTRACION EMISION DE	52,509.00	11,965.49	36,398.21	28,076.28	26,783.60	26,133.60	26,133.60	26,133.60	1,292.68	1,942.68
2200 ALIMENTOS Y UTENSILIOS	0.00	929.70	0.00	929.70	929.70	929.70	929.70	929.70	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,100.00	21,573.93	2,390.96	22,282.97	22,282.97	22,282.97	22,282.97	22,282.97	0.00	0.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	300.00	10,590.26	300.00	10,590.26	10,590.26	10,590.26	10,590.26	10,590.26	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	10,750.00	11,857.20	6,392.10	16,215.10	15,528.50	10,972.10	10,972.10	10,972.10	686.60	5,243.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	3,000.00	597.00	1,600.00	1,997.00	597.00	597.00	597.00	597.00	1,400.00	1,400.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	1,750.00	2,450.00	2,151.69	2,048.31	2,048.31	2,048.31	2,048.31	2,048.31	0.00	0.00
3000 SERVICIOS GENERALES	74,660.00	23,755.09	31,724.70	66,690.39	59,457.70	51,831.70	51,831.70	51,831.70	7,232.69	14,858.69
3100 SERVICIOS BASICOS	44,260.00	2,427.64	20,120.52	26,567.12	23,630.43	23,630.43	23,630.43	23,630.43	2,936.69	2,936.69
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	16,065.69	40.18	16,025.51	15,065.51	15,065.51	15,065.51	15,065.51	960.00	960.00
3500 SERVICIOS DE INSTALACION REPARACION MA	7,000.00	2,612.76	3,714.00	5,898.76	3,898.76	3,898.76	3,898.76	3,898.76	2,000.00	2,000.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	21,450.00	2,245.00	6,950.00	16,745.00	16,059.00	8,833.00	8,833.00	8,833.00	686.00	7,912.00
3900 OTROS SERVICIOS GENERALES	1,950.00	404.00	900.00	1,454.00	804.00	404.00	404.00	404.00	650.00	1,050.00
1532 PLANTEL 32 VILLA DE ARRIAGA	94,681.14	113,935.74	97,695.74	110,921.14	75,294.05	74,514.05	74,514.05	74,514.05	35,627.09	36,407.09
2000 MATERIALES Y SUMINIS	44,603.14	62,779.31	63,356.11	44,026.34	17,990.23	17,210.23	17,210.23	17,210.23	26,036.11	26,816.11
2100 MATERIALES DE ADMINISTRACION EMISION DE	18,183.14	28,180.86	24,340.13	22,023.87	9,518.03	8,738.03	8,738.03	8,738.03	12,505.84	13,285.84
2200 ALIMENTOS Y UTENSILIOS	4,500.00	3,143.00	3,129.98	4,513.02	2,132.20	2,132.20	2,132.20	2,132.20	2,380.82	2,380.82
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	7,500.00	11,565.25	14,065.20	5,000.05	0.00	0.00	0.00	0.00	5,000.05	5,000.05
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	8,880.00	15,790.20	17,720.80	6,949.40	2,850.00	2,850.00	2,850.00	2,850.00	4,099.40	4,099.40
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	5,540.00	4,100.00	4,100.00	5,540.00	3,490.00	3,490.00	3,490.00	3,490.00	2,050.00	2,050.00
3000 SERVICIOS GENERALES	50,078.00	51,156.43	34,339.63	66,894.80	57,303.82	57,303.82	57,303.82	57,303.82	9,590.98	9,590.98
3100 SERVICIOS BASICOS	39,850.00	21,771.63	21,569.83	40,051.80	34,937.92	34,937.92	34,937.92	34,937.92	5,113.88	5,113.88
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	900.00	1,800.00	1,800.00	900.00	0.00	0.00	0.00	0.00	900.00	900.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	2,200.00	2,344.80	2,344.80	2,200.00	1,438.40	1,438.40	1,438.40	1,438.40	761.60	761.60
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	16,240.00	0.00	16,240.00	16,240.00	16,240.00	16,240.00	16,240.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	7,128.00	9,000.00	8,625.00	7,503.00	4,687.50	4,687.50	4,687.50	4,687.50	2,815.50	2,815.50
1533 PLANTEL 33 AXTLA DE TERRAZAS	126,543.68	117,415.48	113,404.77	130,554.39	130,554.39	128,920.39	128,920.39	128,920.39	0.00	1,634.00
2000 MATERIALES Y SUMINIS	54,393.68	50,967.94	49,211.25	56,150.37	56,150.37	56,150.37	56,150.37	56,150.37	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	29,745.20	8,168.40	19,418.24	18,495.36	18,495.36	18,495.36	18,495.36	18,495.36	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	2,986.00	300.00	2,686.00	2,686.00	2,686.00	2,686.00	2,686.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	2,348.48	10,669.54	8,175.01	4,843.01	4,843.01	4,843.01	4,843.01	4,843.01	0.00	0.00



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ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2018
AL 30 DE ABRIL DEL 2018

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	17,300.00	22,144.00	11,318.00	28,126.00	28,126.00	28,126.00	28,126.00	28,126.00	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	5,000.00	7,000.00	10,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00
3000 SERVICIOS GENERALES	72,150.00	66,447.54	64,193.52	74,404.02	74,404.02	72,770.02	72,770.02	72,770.02	0.00	1,634.00
3100 SERVICIOS BASICOS	50,200.00	46,635.04	53,968.04	42,867.00	42,867.00	42,867.00	42,867.00	42,867.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	6,300.00	2,163.47	3,507.48	4,955.99	4,955.99	4,955.99	4,955.99	4,955.99	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	1,500.00	4,701.03	1,500.00	4,701.03	4,701.03	4,701.03	4,701.03	4,701.03	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	12,750.00	12,608.00	5,128.00	20,230.00	20,230.00	18,596.00	18,596.00	18,596.00	0.00	1,634.00
3900 OTROS SERVICIOS GENERALES	1,400.00	340.00	90.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	0.00	0.00
1534 PLANTEL 34 EL PUJAL	76,395.00	32,074.94	29,674.94	78,795.00	75,555.46	70,872.97	70,872.97	70,872.97	3,239.54	7,922.03
2000 MATERIALES Y SUMINIS	29,543.00	22,765.94	12,609.60	39,699.34	37,461.46	34,113.97	34,113.97	34,113.97	2,237.88	5,585.37
2100 MATERIALES DE ADMINISTRACION EMISION DE	15,650.00	6,011.17	5,867.54	15,793.63	15,075.46	13,206.60	13,206.60	13,206.60	718.17	2,587.03
2200 ALIMENTOS Y UTENSILIOS	0.00	1,060.77	221.06	839.71	810.00	615.00	615.00	615.00	29.71	224.71
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	5,300.00	10,041.00	2,028.00	13,313.00	13,313.00	12,463.37	12,463.37	12,463.37	0.00	849.63
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	7,200.00	5,653.00	3,100.00	9,753.00	8,263.00	7,829.00	7,829.00	7,829.00	1,490.00	1,924.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	1,393.00	0.00	1,393.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	46,852.00	9,309.00	17,065.34	39,095.66	38,094.00	36,759.00	36,759.00	36,759.00	1,001.66	2,336.66
3100 SERVICIOS BASICOS	37,252.00	7,408.00	13,253.00	31,407.00	30,493.00	29,773.00	29,773.00	29,773.00	914.00	1,634.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	151.00	0.00	151.00	151.00	151.00	151.00	151.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	9,600.00	1,000.00	3,812.34	6,787.66	6,700.00	6,085.00	6,085.00	6,085.00	87.66	702.66
3900 OTROS SERVICIOS GENERALES	0.00	750.00	0.00	750.00	750.00	750.00	750.00	750.00	0.00	0.00
1535 PLANTEL 35TAMBACA	64,900.78	43,033.52	41,433.52	66,500.78	44,515.97	44,315.97	44,315.97	44,315.97	21,984.81	22,184.81
2000 MATERIALES Y SUMINIS	21,829.78	26,727.12	25,220.32	23,336.58	20,438.17	20,438.17	20,438.17	20,438.17	2,898.41	2,898.41
2100 MATERIALES DE ADMINISTRACION EMISION DE	8,347.00	8,531.76	12,212.38	4,666.38	3,496.10	3,496.10	3,496.10	3,496.10	1,170.28	1,170.28
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	9,666.78	6,917.36	9,775.94	6,808.20	6,580.07	6,580.07	6,580.07	6,580.07	228.13	228.13
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	3,816.00	10,716.00	3,232.00	11,300.00	9,800.00	9,800.00	9,800.00	9,800.00	1,500.00	1,500.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	562.00	0.00	562.00	562.00	562.00	562.00	562.00	0.00	0.00
3000 SERVICIOS GENERALES	43,071.00	16,306.40	16,213.20	43,164.20	24,077.80	23,877.80	23,877.80	23,877.80	19,086.40	19,286.40
3100 SERVICIOS BASICOS	36,196.00	6,177.40	13,263.20	29,110.20	14,318.00	14,318.00	14,318.00	14,318.00	14,792.20	14,792.20
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	2,854.00	0.00	2,854.00	2,854.00	2,854.00	2,854.00	2,854.00	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	1,600.00	0.00	1,600.00	1,005.80	1,005.80	1,005.80	1,005.80	594.20	594.20
3700 SERVICIOS DE TRASLADO Y VIATICOS	6,875.00	5,675.00	2,950.00	9,600.00	5,900.00	5,700.00	5,700.00	5,700.00	3,700.00	3,900.00
1536 PLANTEL 36 EST. CATORCE	69,345.00	38,426.84	34,342.84	73,429.00	60,820.63	60,820.63	60,820.63	60,820.63	12,608.37	12,608.37
2000 MATERIALES Y SUMINIS	33,300.00	19,334.46	14,022.14	38,612.32	33,963.23	33,963.23	33,963.23	33,963.23	4,649.09	4,649.09
2100 MATERIALES DE ADMINISTRACION EMISION DE	23,000.00	3,130.68	7,228.14	18,902.54	15,902.65	15,902.65	15,902.65	15,902.65	2,999.89	2,999.89
2200 ALIMENTOS Y UTENSILIOS	2,000.00	1,408.11	2,000.00	1,408.11	1,408.11	1,408.11	1,408.11	1,408.11	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	991.46	0.00	991.46	991.46	991.46	991.46	991.46	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	8,300.00	12,921.21	4,794.00	16,427.21	14,778.01	14,778.01	14,778.01	14,778.01	1,649.20	1,649.20
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	883.00	0.00	883.00	883.00	883.00	883.00	883.00	0.00	0.00
3000 SERVICIOS GENERALES	36,045.00	19,092.38	20,320.70	34,816.68	26,857.40	26,857.40	26,857.40	26,857.40	7,959.28	7,959.28
3100 SERVICIOS BASICOS	25,370.00	4,501.00	10,758.80	19,112.20	13,976.00	13,976.00	13,976.00	13,976.00	5,136.20	5,136.20
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	29.00	0.00	29.00	29.00	29.00	29.00	29.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	10,675.00	13,842.38	9,561.90	14,955.48	12,132.40	12,132.40	12,132.40	12,132.40	2,823.08	2,823.08



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ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2018
AL 30 DE ABRIL DEL 2018

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
3900 OTROS SERVICIOS GENERALES	0.00	720.00	0.00	720.00	720.00	720.00	720.00	720.00	0.00	0.00
1537 PLANTEL 37 TAMAPATZ	100,041.13	69,864.07	67,108.07	102,797.13	75,387.86	74,910.86	74,910.86	74,910.86	27,409.27	27,886.27
2000 MATERIALES Y SUMINIS	57,839.14	53,906.95	43,617.29	68,128.80	53,005.54	52,968.54	52,968.54	52,968.54	15,123.26	15,160.26
2100 MATERIALES DE ADMINISTRACION EMISION DE	20,271.14	21,816.40	16,006.16	26,081.38	23,024.66	22,987.66	22,987.66	22,987.66	3,056.72	3,093.72
2200 ALIMENTOS Y UTENSILIOS	7,420.00	1,161.00	3,680.00	4,901.00	2,490.00	2,490.00	2,490.00	2,490.00	2,411.00	2,411.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,510.00	13,254.07	7,213.17	9,550.90	6,314.90	6,314.90	6,314.90	6,314.90	3,236.00	3,236.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	12,044.00	6,767.00	4,698.71	14,112.29	11,430.00	11,430.00	11,430.00	11,430.00	2,682.29	2,682.29
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	5,174.00	4,600.00	0.00	9,774.00	8,580.00	8,580.00	8,580.00	8,580.00	1,194.00	1,194.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	9,420.00	6,308.48	12,019.25	3,709.23	1,165.98	1,165.98	1,165.98	1,165.98	2,543.25	2,543.25
3000 SERVICIOS GENERALES	42,201.99	15,957.12	23,490.78	34,668.33	22,382.32	21,942.32	21,942.32	21,942.32	12,286.01	12,726.01
3100 SERVICIOS BASICOS	29,991.99	8,407.12	18,767.80	19,631.31	10,653.32	10,213.32	10,213.32	10,213.32	8,977.99	9,417.99
3200 SERVICIOS DE ARRENDAMIENTO	0.00	919.00	0.00	919.00	919.00	919.00	919.00	919.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	9,200.00	5,306.00	2,299.00	12,207.00	9,174.00	9,174.00	9,174.00	9,174.00	3,033.00	3,033.00
3900 OTROS SERVICIOS GENERALES	2,010.00	1,325.00	1,423.98	1,911.02	1,636.00	1,636.00	1,636.00	1,636.00	275.02	275.02
1538 PLANTEL 38 MECATLAN	130,666.16	163,732.79	161,836.79	132,562.16	97,182.71	88,486.91	88,486.91	88,486.91	35,379.45	44,075.25
2000 MATERIALES Y SUMINIS	60,416.16	107,942.20	96,751.59	71,606.77	44,233.52	41,337.22	41,337.22	41,337.22	27,373.25	30,269.55
2100 MATERIALES DE ADMINISTRACION EMISION DE	33,636.16	70,337.17	62,418.68	41,554.65	18,405.31	18,405.31	18,405.31	18,405.31	23,149.34	23,149.34
2200 ALIMENTOS Y UTENSILIOS	0.00	328.00	0.00	328.00	328.00	328.00	328.00	328.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	1,950.00	3,900.00	5,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	16,580.00	29,677.03	17,532.91	28,724.12	25,500.21	22,603.91	22,603.91	22,603.91	3,223.91	6,120.21
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	8,250.00	3,700.00	10,950.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
3000 SERVICIOS GENERALES	70,250.00	55,790.59	65,085.20	60,955.39	52,949.19	47,149.69	47,149.69	47,149.69	8,006.20	13,805.70
3100 SERVICIOS BASICOS	41,000.00	20,452.29	29,857.20	31,595.09	28,366.89	28,366.89	28,366.89	28,366.89	3,228.20	3,228.20
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	8,500.00	18,560.00	23,860.00	3,200.00	0.00	0.00	0.00	0.00	3,200.00	3,200.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	5.80	0.00	5.80	5.80	5.80	5.80	5.80	0.00	0.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	0.00	2,320.00	0.00	2,320.00	2,320.00	2,320.00	2,320.00	2,320.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	20,750.00	14,452.50	11,368.00	23,834.50	22,256.50	16,457.00	16,457.00	16,457.00	1,578.00	7,377.50
1539 PLANTEL 39 SAT. MA. PICULA	40,736.89	52,337.97	43,597.97	49,476.89	49,476.89	42,724.77	42,724.77	42,724.77	0.00	6,752.12
2000 MATERIALES Y SUMINIS	16,780.00	36,586.58	18,171.39	35,195.19	35,195.19	29,921.77	29,921.77	29,921.77	0.00	5,273.42
2100 MATERIALES DE ADMINISTRACION EMISION DE	5,990.00	4,374.00	2,038.23	8,325.77	8,325.77	8,325.77	8,325.77	8,325.77	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	650.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	10,140.00	32,212.58	15,483.16	26,869.42	26,869.42	21,596.00	21,596.00	21,596.00	0.00	5,273.42
3000 SERVICIOS GENERALES	23,956.89	15,751.39	25,426.58	14,281.70	14,281.70	12,803.00	12,803.00	12,803.00	0.00	1,478.70
3100 SERVICIOS BASICOS	8,500.00	5,500.00	10,320.00	3,680.00	3,680.00	3,680.00	3,680.00	3,680.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	710.00	533.00	177.00	177.00	177.00	177.00	177.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	3,756.89	0.00	3,756.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	9,900.00	7,464.39	9,258.69	8,105.70	8,105.70	6,627.00	6,627.00	6,627.00	0.00	1,478.70
3900 OTROS SERVICIOS GENERALES	1,800.00	2,077.00	1,558.00	2,319.00	2,319.00	2,319.00	2,319.00	2,319.00	0.00	0.00
1540 PLANTEL 40 CHALCO	48,103.61	41,888.91	38,084.91	51,907.61	51,272.90	50,320.90	50,320.90	50,320.90	634.71	1,586.71
2000 MATERIALES Y SUMINIS	17,523.61	22,974.47	18,331.42	22,166.66	22,166.66	21,906.66	21,906.66	21,906.66	0.00	260.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	9,843.61	4,638.90	12,361.61	2,120.90	2,120.90	2,120.90	2,120.90	2,120.90	0.00	0.00



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ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2018
AL 30 DE ABRIL DEL 2018

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo										
Concepto										
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	711.00	0.00	711.00	711.00	711.00	711.00	711.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	7,680.00	13,918.16	5,969.81	15,628.35	15,628.35	15,368.35	15,368.35	15,368.35	0.00	260.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	2,301.24	0.00	2,301.24	2,301.24	2,301.24	2,301.24	2,301.24	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	1,405.17	0.00	1,405.17	1,405.17	1,405.17	1,405.17	1,405.17	0.00	0.00
3000 SERVICIOS GENERALES	30,580.00	18,914.44	19,753.49	29,740.95	29,106.24	28,414.24	28,414.24	28,414.24	634.71	1,326.71
3100 SERVICIOS BASICOS	20,642.00	3,334.00	13,661.29	10,314.71	9,922.44	9,390.44	9,390.44	9,390.44	392.27	924.27
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	4,500.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	5.80	0.00	5.80	5.80	5.80	5.80	5.80	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	8,538.00	9,558.64	5,026.20	13,070.44	12,828.00	12,668.00	12,668.00	12,668.00	242.44	402.44
3900 OTROS SERVICIOS GENERALES	1,400.00	1,516.00	1,066.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	0.00	0.00
1601 EMSAD 01 DULCE GRANDE	58,404.95	73,584.94	70,784.94	61,204.95	41,978.01	39,428.01	30,737.96	30,737.96	19,226.94	21,776.94
2000 MATERIALES Y SUMINIS	24,346.75	47,660.82	40,758.18	31,249.39	20,515.78	18,765.78	15,342.60	15,342.60	10,733.61	12,483.61
2100 MATERIALES DE ADMINISTRACION EMISION DE	12,226.75	24,152.02	21,172.30	15,206.47	13,051.30	13,051.30	9,628.12	9,628.12	2,155.17	2,155.17
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	10,120.00	23,508.80	17,585.88	16,042.92	7,464.48	5,714.48	5,714.48	5,714.48	8,578.44	10,328.44
3000 SERVICIOS GENERALES	34,058.20	25,924.12	30,026.76	29,955.56	21,462.23	20,662.23	15,395.36	15,395.36	8,493.33	9,293.33
3100 SERVICIOS BASICOS	19,800.00	10,560.00	12,879.33	17,480.67	17,480.67	17,480.67	12,213.80	12,213.80	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	844.20	2,970.79	1,433.43	2,381.56	2,381.56	2,381.56	2,381.56	2,381.56	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	10,514.00	12,393.33	12,814.00	10,093.33	1,600.00	800.00	800.00	800.00	8,493.33	9,293.33
3800 SERVICIOS OFICIALES	2,900.00	0.00	2,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1603 EMSAD 03 VIBORAS	22,214.00	15,539.60	11,448.90	26,304.70	24,844.10	24,844.10	24,844.10	24,844.10	1,460.60	1,460.60
2000 MATERIALES Y SUMINIS	18,514.00	12,659.60	8,698.90	22,474.70	22,164.10	22,164.10	22,164.10	22,164.10	310.60	310.60
2100 MATERIALES DE ADMINISTRACION EMISION DE	5,034.00	2,923.40	5,034.00	2,923.40	2,923.40	2,923.40	2,923.40	2,923.40	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	2,430.00	1,840.00	1,380.00	2,890.00	2,695.00	2,695.00	2,695.00	2,695.00	195.00	195.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	11,050.00	7,896.20	2,284.90	16,661.30	16,545.70	16,545.70	16,545.70	16,545.70	115.60	115.60
3000 SERVICIOS GENERALES	3,700.00	2,880.00	2,750.00	3,830.00	2,680.00	2,680.00	2,680.00	2,680.00	1,150.00	1,150.00
3100 SERVICIOS BASICOS	1,600.00	1,500.00	2,700.00	400.00	0.00	0.00	0.00	0.00	400.00	400.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	2,100.00	1,380.00	50.00	3,430.00	2,680.00	2,680.00	2,680.00	2,680.00	750.00	750.00
1604 EMSAD 04 SAT. CATARINA	37,860.92	54,616.25	53,441.25	39,035.92	34,930.56	34,930.56	34,930.56	34,930.56	4,105.36	4,105.36
2000 MATERIALES Y SUMINIS	28,560.92	43,775.06	51,255.82	21,080.16	17,768.99	17,768.99	17,768.99	17,768.99	3,311.17	3,311.17
2100 MATERIALES DE ADMINISTRACION EMISION DE	24,392.92	23,117.68	40,651.82	6,858.78	4,665.45	4,665.45	4,665.45	4,665.45	2,193.33	2,193.33
2200 ALIMENTOS Y UTENSILIOS	1,000.00	4,175.00	4,127.00	1,623.00	1,119.16	1,119.16	1,119.16	1,119.16	503.84	503.84
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	1,376.99	350.00	1,026.99	1,026.99	1,026.99	1,026.99	1,026.99	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	3,168.00	12,128.00	6,127.00	9,169.00	8,555.00	8,555.00	8,555.00	8,555.00	614.00	614.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	2,402.39	0.00	2,402.39	2,402.39	2,402.39	2,402.39	2,402.39	0.00	0.00
3000 SERVICIOS GENERALES	9,300.00	10,841.19	2,185.43	17,955.76	17,161.57	17,161.57	17,161.57	17,161.57	794.19	794.19
3100 SERVICIOS BASICOS	9,300.00	4,391.00	2,185.43	11,505.57	11,461.57	11,461.57	11,461.57	11,461.57	44.00	44.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	6,096.19	0.00	6,096.19	5,346.00	5,346.00	5,346.00	5,346.00	750.19	750.19
3900 OTROS SERVICIOS GENERALES	0.00	354.00	0.00	354.00	354.00	354.00	354.00	354.00	0.00	0.00
1605 EMSAD 05 TLALETLA	72,659.40	112,669.83	110,909.83	74,419.40	29,716.10	29,716.10	29,716.10	29,716.10	44,703.30	44,703.30
2000 MATERIALES Y SUMINIS	40,168.46	57,866.65	57,571.45	40,463.66	13,471.80	13,471.80	13,471.80	13,471.80	26,991.86	26,991.86
2100 MATERIALES DE ADMINISTRACION EMISION DE	28,110.00	27,566.38	38,433.18	17,243.20	7,561.61	7,561.61	7,561.61	7,561.61	9,681.59	9,681.59



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ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2018
AL 30 DE ABRIL DEL 2018

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
2200 ALIMENTOS Y UTENSILIOS	1,200.00	4,332.00	600.00	4,932.00	0.00	0.00	0.00	0.00	4,932.00	4,932.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,100.00	2,000.00	3,100.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	4,900.00	21,859.81	14,329.81	12,430.00	5,910.19	5,910.19	5,910.19	5,910.19	6,519.81	6,519.81
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	2,250.00	0.00	500.00	1,750.00	0.00	0.00	0.00	0.00	1,750.00	1,750.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	608.46	2,108.46	608.46	2,108.46	0.00	0.00	0.00	0.00	2,108.46	2,108.46
3000 SERVICIOS GENERALES	32,490.94	54,803.18	53,338.38	33,955.74	16,244.30	16,244.30	16,244.30	16,244.30	17,711.44	17,711.44
3100 SERVICIOS BASICOS	13,000.00	15,200.94	4,530.00	23,670.94	10,278.00	10,278.00	10,278.00	10,278.00	13,392.94	13,392.94
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	8,000.00	13,296.80	19,000.00	2,296.80	2,296.80	2,296.80	2,296.80	2,296.80	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	8,090.94	10,590.94	16,181.88	2,500.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	3,400.00	14,925.50	13,158.50	5,167.00	3,348.50	3,348.50	3,348.50	3,348.50	1,818.50	1,818.50
3900 OTROS SERVICIOS GENERALES	0.00	789.00	468.00	321.00	321.00	321.00	321.00	321.00	0.00	0.00
1606 EMSAD 06 PALOMAS	24,527.70	11,900.00	2,700.00	33,727.70	28,529.73	28,529.73	28,529.73	28,529.73	5,197.97	5,197.97
2000 MATERIALES Y SUMINIS	16,827.70	3,100.00	1,200.00	18,727.70	15,047.89	15,047.89	15,047.89	15,047.89	3,679.81	3,679.81
2100 MATERIALES DE ADMINISTRACION EMISION DE	13,227.70	0.00	0.00	13,227.70	10,147.89	10,147.89	10,147.89	10,147.89	3,079.81	3,079.81
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	3,600.00	3,100.00	1,200.00	5,500.00	4,900.00	4,900.00	4,900.00	4,900.00	600.00	600.00
3000 SERVICIOS GENERALES	7,700.00	8,800.00	1,500.00	15,000.00	13,481.84	13,481.84	13,481.84	13,481.84	1,518.16	1,518.16
3100 SERVICIOS BASICOS	5,200.00	0.00	0.00	5,200.00	3,989.84	3,989.84	3,989.84	3,989.84	1,210.16	1,210.16
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	8,600.00	0.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	2,500.00	200.00	1,500.00	1,200.00	892.00	892.00	892.00	892.00	308.00	308.00
1607 EMSAD 07 STO. DOMINGO	39,950.00	30,854.81	30,854.81	39,950.00	32,924.52	32,103.99	32,103.99	32,103.99	7,025.48	7,846.01
2000 MATERIALES Y SUMINIS	15,950.00	23,903.93	14,851.96	25,001.97	21,813.52	20,992.99	20,992.99	20,992.99	3,188.45	4,008.98
2100 MATERIALES DE ADMINISTRACION EMISION DE	9,000.00	7,569.84	8,818.77	7,751.07	4,562.62	4,562.62	4,562.62	4,562.62	3,188.45	3,188.45
2200 ALIMENTOS Y UTENSILIOS	3,200.00	3,809.72	1,373.19	5,636.53	5,636.53	5,151.20	5,151.20	5,151.20	0.00	485.33
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	1,437.97	0.00	1,437.97	1,437.97	1,437.97	1,437.97	1,437.97	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	2,550.00	7,599.48	2,260.00	7,889.48	7,889.48	7,554.28	7,554.28	7,554.28	0.00	335.20
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	1,696.92	0.00	1,696.92	1,696.92	1,696.92	1,696.92	1,696.92	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	1,200.00	1,790.00	2,400.00	590.00	590.00	590.00	590.00	590.00	0.00	0.00
3000 SERVICIOS GENERALES	24,000.00	6,950.88	16,002.85	14,948.03	11,111.00	11,111.00	11,111.00	11,111.00	3,837.03	3,837.03
3100 SERVICIOS BASICOS	24,000.00	6,950.88	16,002.85	14,948.03	11,111.00	11,111.00	11,111.00	11,111.00	3,837.03	3,837.03
1608 EMSAD 08 POZAS DE STA. ANA	43,148.98	2,522.92	722.92	44,948.98	9,081.88	9,081.88	9,081.88	9,081.88	35,867.10	35,867.10
2000 MATERIALES Y SUMINIS	20,848.98	1,122.92	722.92	21,248.98	3,387.72	3,387.72	3,387.72	3,387.72	17,861.26	17,861.26
2100 MATERIALES DE ADMINISTRACION EMISION DE	11,548.98	372.92	319.18	11,602.72	2,102.72	2,102.72	2,102.72	2,102.72	9,500.00	9,500.00
2200 ALIMENTOS Y UTENSILIOS	4,900.00	0.00	403.74	4,496.26	0.00	0.00	0.00	0.00	4,496.26	4,496.26
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	4,400.00	750.00	0.00	5,150.00	1,285.00	1,285.00	1,285.00	1,285.00	3,865.00	3,865.00
3000 SERVICIOS GENERALES	22,300.00	1,400.00	0.00	23,700.00	5,694.16	5,694.16	5,694.16	5,694.16	18,005.84	18,005.84
3100 SERVICIOS BASICOS	18,500.00	1,400.00	0.00	19,900.00	5,694.16	5,694.16	5,694.16	5,694.16	14,205.84	14,205.84
3700 SERVICIOS DE TRASLADO Y VIATICOS	3,800.00	0.00	0.00	3,800.00	0.00	0.00	0.00	0.00	3,800.00	3,800.00
1609 EMSAD 09 GUADALCAZAR	24,278.80	22,361.72	20,465.72	26,174.80	23,364.28	16,366.28	16,366.28	16,366.28	2,810.52	9,808.52
2000 MATERIALES Y SUMINIS	16,528.80	16,871.72	15,930.72	17,469.80	14,659.28	11,476.28	11,476.28	11,476.28	2,810.52	5,993.52
2100 MATERIALES DE ADMINISTRACION EMISION DE	8,719.60	2,113.00	5,190.52	5,642.08	5,642.08	4,044.08	4,044.08	4,044.08	0.00	1,598.00
2200 ALIMENTOS Y UTENSILIOS	0.00	893.00	222.00	671.00	671.00	671.00	671.00	671.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	7,809.20	13,865.72	10,518.20	11,156.72	8,346.20	6,761.20	6,761.20	6,761.20	2,810.52	4,395.52



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ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2018
AL 30 DE ABRIL DEL 2018

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
3500 SERVICIOS DE INSTALACION REPARACION MA	3,000.00	0.00	0.00	3,000.00	1,450.00	1,450.00	1,450.00	1,450.00	1,550.00	1,550.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1614 EMSAD 14 ITZTACAPA	35,930.00	15,240.44	12,340.44	38,830.00	37,174.06	35,514.06	35,514.06	35,514.06	1,655.94	3,315.94
2000 MATERIALES Y SUMINIS	28,680.00	9,111.44	8,552.44	29,239.00	27,833.06	27,333.06	27,333.06	27,333.06	1,405.94	1,905.94
2100 MATERIALES DE ADMINISTRACION EMISION DE	14,680.00	1,300.00	3,432.84	12,547.16	11,636.66	11,636.66	11,636.66	11,636.66	910.50	910.50
2200 ALIMENTOS Y UTENSILIOS	0.00	500.00	0.00	500.00	500.00	500.00	500.00	500.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	10,500.00	7,311.44	4,516.00	13,295.44	12,800.00	12,300.00	12,300.00	12,300.00	495.44	995.44
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	3,500.00	0.00	603.60	2,896.40	2,896.40	2,896.40	2,896.40	2,896.40	0.00	0.00
3000 SERVICIOS GENERALES	7,250.00	6,129.00	3,788.00	9,591.00	9,341.00	8,181.00	8,181.00	8,181.00	250.00	1,410.00
3100 SERVICIOS BASICOS	0.00	2,320.00	0.00	2,320.00	2,320.00	2,320.00	2,320.00	2,320.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	7,250.00	2,750.00	3,788.00	6,212.00	5,962.00	4,802.00	4,802.00	4,802.00	250.00	1,410.00
3900 OTROS SERVICIOS GENERALES	0.00	1,059.00	0.00	1,059.00	1,059.00	1,059.00	1,059.00	1,059.00	0.00	0.00
1615 EMSAD 15 OJO DE AGUA	18,740.00	10,025.00	10,025.00	18,740.00	18,360.00	18,360.00	18,360.00	18,360.00	380.00	380.00
2000 MATERIALES Y SUMINIS	14,350.00	8,983.00	6,175.00	17,158.00	16,968.00	16,968.00	16,968.00	16,968.00	190.00	190.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	4,350.00	1,161.00	2,650.00	2,861.00	2,861.00	2,861.00	2,861.00	2,861.00	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	2,250.00	2,972.00	940.00	4,282.00	4,282.00	4,282.00	4,282.00	4,282.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	900.00	0.00	475.00	425.00	425.00	425.00	425.00	425.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	5,950.00	4,850.00	1,210.00	9,590.00	9,400.00	9,400.00	9,400.00	9,400.00	190.00	190.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	900.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	4,390.00	1,042.00	3,850.00	1,582.00	1,392.00	1,392.00	1,392.00	1,392.00	190.00	190.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	2,350.00	170.00	1,810.00	710.00	520.00	520.00	520.00	520.00	190.00	190.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	2,040.00	440.00	2,040.00	440.00	440.00	440.00	440.00	440.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	432.00	0.00	432.00	432.00	432.00	432.00	432.00	0.00	0.00
1616 EMSAD 16 IGNACIO ZARAGOZA	26,067.48	16,814.20	16,826.20	26,055.48	26,044.72	26,044.72	26,044.72	26,044.72	10.76	10.76
2000 MATERIALES Y SUMINIS	17,974.64	12,258.20	9,290.34	20,942.50	20,932.66	20,932.66	20,932.66	20,932.66	9.84	9.84
2100 MATERIALES DE ADMINISTRACION EMISION DE	6,287.76	0.00	5,497.00	790.76	790.00	790.00	790.00	790.00	0.76	0.76
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,186.88	4,816.20	0.00	8,003.08	7,994.00	7,994.00	7,994.00	7,994.00	9.08	9.08
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	8,500.00	7,442.00	3,793.34	12,148.66	12,148.66	12,148.66	12,148.66	12,148.66	0.00	0.00
3000 SERVICIOS GENERALES	8,092.84	4,556.00	7,535.86	5,112.98	5,112.06	5,112.06	5,112.06	5,112.06	0.92	0.92
3500 SERVICIOS DE INSTALACION REPARACION MA	1,019.96	2,000.00	1,129.98	1,889.98	1,889.06	1,889.06	1,889.06	1,889.06	0.92	0.92
3700 SERVICIOS DE TRASLADO Y VIATICOS	7,072.88	2,556.00	6,405.88	3,223.00	3,223.00	3,223.00	3,223.00	3,223.00	0.00	0.00
1617 EMSAD 17 NUEVO AQUISMON	18,333.02	11,943.60	8,473.60	21,803.02	19,593.58	19,493.58	19,493.58	19,493.58	2,209.44	2,309.44
2000 MATERIALES Y SUMINIS	14,733.02	8,912.19	8,371.89	15,273.32	14,705.99	14,605.99	14,605.99	14,605.99	567.33	667.33
2100 MATERIALES DE ADMINISTRACION EMISION DE	9,571.00	0.00	4,340.39	5,230.61	4,703.90	4,703.90	4,703.90	4,703.90	526.71	526.71
2200 ALIMENTOS Y UTENSILIOS	0.00	1,741.00	642.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	5,162.02	6,251.19	3,389.50	8,023.71	7,983.09	7,883.09	7,883.09	7,883.09	40.62	140.62
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	920.00	0.00	920.00	920.00	920.00	920.00	920.00	0.00	0.00
3000 SERVICIOS GENERALES	3,600.00	3,031.41	101.71	6,529.70	4,887.59	4,887.59	4,887.59	4,887.59	1,642.11	1,642.11
3100 SERVICIOS BASICOS	1,400.00	183.99	0.00	1,583.99	1,109.99	1,109.99	1,109.99	1,109.99	474.00	474.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	2,200.00	2,499.42	101.71	4,597.71	3,429.60	3,429.60	3,429.60	3,429.60	1,168.11	1,168.11
3900 OTROS SERVICIOS GENERALES	0.00	348.00	0.00	348.00	348.00	348.00	348.00	348.00	0.00	0.00
1618 EMSAD 18 EL CARRIZAL	16,600.00	12,996.09	11,296.09	18,300.00	15,384.10	15,251.10	15,251.10	15,251.10	2,915.90	3,048.90



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ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2018
AL 30 DE ABRIL DEL 2018

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
2000 MATERIALES Y SUMINIS	9,100.00	9,897.11	5,963.09	13,034.02	10,892.12	10,759.12	10,759.12	10,759.12	2,141.90	2,274.90
2100 MATERIALES DE ADMINISTRACION EMISION DE	2,950.00	0.00	500.01	2,449.99	1,149.99	1,149.99	1,149.99	1,149.99	1,300.00	1,300.00
2200 ALIMENTOS Y UTENSILIOS	0.00	4,081.00	1,229.00	2,852.00	2,852.00	2,852.00	2,852.00	2,852.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	6,150.00	5,816.11	4,234.08	7,732.03	6,890.13	6,757.13	6,757.13	6,757.13	841.90	974.90
3000 SERVICIOS GENERALES	7,500.00	3,098.98	5,333.00	5,265.98	4,491.98	4,491.98	4,491.98	4,491.98	774.00	774.00
3100 SERVICIOS BASICOS	3,100.00	0.00	533.00	2,567.00	1,793.00	1,793.00	1,793.00	1,793.00	774.00	774.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	4,400.00	1,473.98	4,800.00	1,073.98	1,073.98	1,073.98	1,073.98	1,073.98	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	1,625.00	0.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	0.00	0.00
1619 EMSAD 19 COYOLES	23,550.05	7,207.00	5,727.00	25,030.05	20,670.60	18,507.80	18,507.80	18,507.80	4,359.45	6,522.25
2000 MATERIALES Y SUMINIS	10,494.46	4,480.00	3,927.00	11,047.46	10,539.60	9,199.60	9,199.60	9,199.60	507.86	1,847.86
2100 MATERIALES DE ADMINISTRACION EMISION DE	8,154.46	500.00	3,427.00	5,227.46	4,719.60	4,719.60	4,719.60	4,719.60	507.86	507.86
2200 ALIMENTOS Y UTENSILIOS	0.00	300.00	0.00	300.00	300.00	300.00	300.00	300.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	2,340.00	3,680.00	500.00	5,520.00	5,520.00	4,180.00	4,180.00	4,180.00	0.00	1,340.00
3000 SERVICIOS GENERALES	13,055.59	2,727.00	1,800.00	13,982.59	10,131.00	9,308.20	9,308.20	9,308.20	3,851.59	4,674.39
3100 SERVICIOS BASICOS	12,305.59	1,419.00	1,800.00	11,924.59	8,073.00	8,000.20	8,000.20	8,000.20	3,851.59	3,924.39
3700 SERVICIOS DE TRASLADO Y VIATICOS	750.00	1,308.00	0.00	2,058.00	2,058.00	1,308.00	1,308.00	1,308.00	0.00	750.00
1620 EMSAD 20 TAMAN	53,680.00	32,832.89	22,854.89	63,658.00	62,570.37	62,570.37	62,570.37	62,570.37	1,087.63	1,087.63
2000 MATERIALES Y SUMINIS	28,180.00	14,440.63	8,532.26	34,088.37	33,333.37	33,333.37	33,333.37	33,333.37	755.00	755.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	14,480.00	2,650.00	482.63	16,647.37	16,647.37	16,647.37	16,647.37	16,647.37	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	10,600.00	8,460.63	5,449.63	13,611.00	13,356.00	13,356.00	13,356.00	13,356.00	255.00	255.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	3,100.00	3,330.00	2,600.00	3,830.00	3,330.00	3,330.00	3,330.00	3,330.00	500.00	500.00
3000 SERVICIOS GENERALES	25,500.00	18,392.26	14,322.63	29,569.63	29,237.00	29,237.00	29,237.00	29,237.00	332.63	332.63
3100 SERVICIOS BASICOS	15,200.00	9,050.00	7,882.00	16,368.00	16,260.00	16,260.00	16,260.00	16,260.00	108.00	108.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	9,600.00	9,092.26	6,329.63	12,362.63	12,138.00	12,138.00	12,138.00	12,138.00	224.63	224.63
3900 OTROS SERVICIOS GENERALES	700.00	250.00	111.00	839.00	839.00	839.00	839.00	839.00	0.00	0.00
1621 EMSAD 21 LA PILA	43,814.00	48,761.84	48,761.84	43,814.00	30,926.37	30,926.37	30,926.37	30,926.37	12,887.63	12,887.63
2000 MATERIALES Y SUMINIS	18,420.00	35,581.08	35,441.68	18,559.40	12,271.17	12,271.17	12,271.17	12,271.17	6,288.23	6,288.23
2100 MATERIALES DE ADMINISTRACION EMISION DE	11,970.00	24,572.08	28,661.68	7,880.40	7,797.17	7,797.17	7,797.17	7,797.17	83.23	83.23
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,000.00	6,000.00	6,000.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	3,450.00	2,704.00	780.00	5,374.00	4,474.00	4,474.00	4,474.00	4,474.00	900.00	900.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	2,305.00	0.00	2,305.00	0.00	0.00	0.00	0.00	2,305.00	2,305.00
3000 SERVICIOS GENERALES	25,394.00	13,180.76	13,320.16	25,254.60	18,655.20	18,655.20	18,655.20	18,655.20	6,599.40	6,599.40
3100 SERVICIOS BASICOS	9,500.00	1,200.00	5,435.00	5,265.00	4,161.00	4,161.00	4,161.00	4,161.00	1,104.00	1,104.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	2,500.00	719.00	1,781.00	1,229.60	1,229.60	1,229.60	1,229.60	551.40	551.40
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	2,969.60	0.00	2,969.60	2,969.60	2,969.60	2,969.60	2,969.60	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	14,100.00	5,803.16	6,616.16	13,287.00	8,941.00	8,941.00	8,941.00	8,941.00	4,346.00	4,346.00
3900 OTROS SERVICIOS GENERALES	1,794.00	708.00	550.00	1,952.00	1,354.00	1,354.00	1,354.00	1,354.00	598.00	598.00
1622 EMSAD 22 SAN NICOLAS	47,346.29	35,891.84	32,341.84	50,896.29	50,829.83	50,829.83	50,829.83	50,829.83	66.46	66.46
2000 MATERIALES Y SUMINIS	26,146.29	29,945.84	13,617.84	42,474.29	42,407.83	42,407.83	42,407.83	42,407.83	66.46	66.46
2100 MATERIALES DE ADMINISTRACION EMISION DE	15,174.29	21,928.14	7,276.80	29,825.63	29,759.83	29,759.83	29,759.83	29,759.83	65.80	65.80
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	10,972.00	8,017.70	6,341.04	12,648.66	12,648.00	12,648.00	12,648.00	12,648.00	0.66	0.66
3000 SERVICIOS GENERALES	21,200.00	5,946.00	18,724.00	8,422.00	8,422.00	8,422.00	8,422.00	8,422.00	0.00	0.00



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ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2018
AL 30 DE ABRIL DEL 2018

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
3100 SERVICIOS BASICOS	9,850.00	1,508.00	10,908.00	450.00	450.00	450.00	450.00	450.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	11,350.00	4,438.00	7,816.00	7,972.00	7,972.00	7,972.00	7,972.00	7,972.00	0.00	0.00
1623 EMSAD 23 SAN FRANCISCO CUAYALAB	32,887.77	10,191.77	8,441.77	34,637.77	21,915.30	21,915.30	21,915.30	21,915.30	12,722.47	12,722.47
2000 MATERIALES Y SUMINIS	17,862.77	7,903.30	7,941.80	17,824.27	12,961.30	12,961.30	12,961.30	12,961.30	4,862.97	4,862.97
2100 MATERIALES DE ADMINISTRACION EMISION DE	9,462.77	920.30	5,358.77	5,024.30	1,865.30	1,865.30	1,865.30	1,865.30	3,159.00	3,159.00
2200 ALIMENTOS Y UTENSILIOS	0.00	1,040.00	136.73	903.27	279.00	279.00	279.00	279.00	624.27	624.27
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	8,400.00	5,943.00	2,446.30	11,896.70	10,817.00	10,817.00	10,817.00	10,817.00	1,079.70	1,079.70
3000 SERVICIOS GENERALES	15,025.00	2,288.47	499.97	16,813.50	8,954.00	8,954.00	8,954.00	8,954.00	7,859.50	7,859.50
3100 SERVICIOS BASICOS	7,000.00	0.00	0.00	7,000.00	1,788.00	1,788.00	1,788.00	1,788.00	5,212.00	5,212.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	8,025.00	2,288.47	499.97	9,813.50	7,166.00	7,166.00	7,166.00	7,166.00	2,647.50	2,647.50
1624 EMSAD 24 CHUNUNTZEN2	44,414.00	32,534.24	29,330.24	47,618.00	37,661.12	37,661.12	37,661.12	37,661.12	9,956.88	9,956.88
2000 MATERIALES Y SUMINIS	31,214.00	27,960.24	20,258.62	38,915.62	32,112.12	32,112.12	32,112.12	32,112.12	6,803.50	6,803.50
2100 MATERIALES DE ADMINISTRACION EMISION DE	9,214.00	1,360.00	2,482.62	8,091.38	6,664.00	6,664.00	6,664.00	6,664.00	1,427.38	1,427.38
2200 ALIMENTOS Y UTENSILIOS	0.00	5,862.00	2,990.00	2,872.00	2,872.00	2,872.00	2,872.00	2,872.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,100.00	0.00	400.00	2,700.00	1,235.40	1,235.40	1,235.40	1,235.40	1,464.60	1,464.60
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	15,700.00	17,538.24	11,186.00	22,052.24	19,292.00	19,292.00	19,292.00	19,292.00	2,760.24	2,760.24
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	3,200.00	3,200.00	3,200.00	3,200.00	2,048.72	2,048.72	2,048.72	2,048.72	1,151.28	1,151.28
3000 SERVICIOS GENERALES	13,200.00	4,574.00	9,071.62	8,702.38	5,549.00	5,549.00	5,549.00	5,549.00	3,153.38	3,153.38
3100 SERVICIOS BASICOS	3,200.00	0.00	3,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	3,450.00	0.00	1,192.62	2,257.38	0.00	0.00	0.00	0.00	2,257.38	2,257.38
3700 SERVICIOS DE TRASLADO Y VIATICOS	6,550.00	4,574.00	4,679.00	6,445.00	5,549.00	5,549.00	5,549.00	5,549.00	896.00	896.00
1625 EMSAD 25 CHARCO DEL LOBO	27,089.28	16,719.71	22,151.16	21,657.83	21,657.83	21,657.83	21,657.83	21,657.83	0.00	0.00
2000 MATERIALES Y SUMINIS	16,989.28	13,212.27	17,451.16	12,750.39	12,750.39	12,750.39	12,750.39	12,750.39	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	4,359.28	6,032.86	1,782.91	8,609.23	8,609.23	8,609.23	8,609.23	8,609.23	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	4,310.00	950.00	3,156.54	2,103.46	2,103.46	2,103.46	2,103.46	2,103.46	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	8,320.00	6,229.41	12,511.71	2,037.70	2,037.70	2,037.70	2,037.70	2,037.70	0.00	0.00
3000 SERVICIOS GENERALES	10,100.00	3,507.44	4,700.00	8,907.44	8,907.44	8,907.44	8,907.44	8,907.44	0.00	0.00
3100 SERVICIOS BASICOS	7,100.00	0.00	1,700.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	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	0.00	3,507.44	0.00	3,507.44	3,507.44	3,507.44	3,507.44	3,507.44	0.00	0.00
1626 EMSAD 26 CERRITO DE ROJAS	22,999.20	18,989.28	12,245.28	29,743.20	29,743.20	29,743.20	29,743.20	29,743.20	0.00	0.00
2000 MATERIALES Y SUMINIS	16,099.20	11,809.28	8,645.28	19,263.20	19,263.20	19,263.20	19,263.20	19,263.20	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	10,620.00	4,361.12	6,280.00	8,701.12	8,701.12	8,701.12	8,701.12	8,701.12	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	5,479.20	7,448.16	2,365.28	10,562.08	10,562.08	10,562.08	10,562.08	10,562.08	0.00	0.00
3000 SERVICIOS GENERALES	6,900.00	7,180.00	3,600.00	10,480.00	10,480.00	10,480.00	10,480.00	10,480.00	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	4,300.00	0.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	1,500.00	1,180.00	1,500.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	5,400.00	1,700.00	2,100.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00
1627 EMSAD 27 PLAZUELA	25,525.00	27,394.55	26,573.74	26,345.81	26,345.81	26,345.81	26,345.81	26,345.81	0.00	0.00
2000 MATERIALES Y SUMINIS	10,225.00	22,497.35	11,837.73	20,884.62	20,884.62	20,884.62	20,884.62	20,884.62	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	2,000.00	4,637.39	1,044.39	5,593.00	5,593.00	5,593.00	5,593.00	5,593.00	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	5,900.00	4,285.68	4,518.31	5,667.37	5,667.37	5,667.37	5,667.37	5,667.37	0.00	0.00



COLEGIO DE BACHILLERES DEL ESTADO DE SAN LUIS POTOSÍ
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CLAVE LADA: (444) TEL. 8 04 18 20

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ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2018
AL 30 DE ABRIL DEL 2018

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	625.00	510.05	363.15	771.90	771.90	771.90	771.90	771.90	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	1,500.00	10,119.27	5,641.21	5,978.06	5,978.06	5,978.06	5,978.06	5,978.06	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	1,550.00	5.71	1,544.29	1,544.29	1,544.29	1,544.29	1,544.29	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	200.00	1,394.96	264.96	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	0.00	0.00
3000 SERVICIOS GENERALES	15,300.00	4,897.20	14,736.01	5,461.19	5,461.19	5,461.19	5,461.19	5,461.19	0.00	0.00
3100 SERVICIOS BASICOS	7,050.00	2,575.20	6,093.00	3,532.20	3,532.20	3,532.20	3,532.20	3,532.20	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	475.00	0.00	475.00	475.00	475.00	475.00	475.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	650.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	1,703.00	393.01	1,309.99	1,309.99	1,309.99	1,309.99	1,309.99	0.00	0.00
3800 SERVICIOS OFICIALES	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	600.00	144.00	600.00	144.00	144.00	144.00	144.00	144.00	0.00	0.00
1628 EMSAD 28 LA PALMA	23,400.00	8,311.00	8,007.00	23,704.00	14,176.58	14,176.58	14,176.58	14,176.58	9,527.42	9,527.42
2000 MATERIALES Y SUMINIS	15,750.00	7,273.00	4,030.00	18,993.00	12,016.58	12,016.58	12,016.58	12,016.58	6,976.42	6,976.42
2100 MATERIALES DE ADMINISTRACION EMISION DE	6,050.00	1,090.00	1,530.00	5,610.00	2,745.58	2,745.58	2,745.58	2,745.58	2,864.42	2,864.42
2200 ALIMENTOS Y UTENSILIOS	3,250.00	850.00	1,050.00	3,050.00	1,300.00	1,300.00	1,300.00	1,300.00	1,750.00	1,750.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	1,237.00	0.00	1,237.00	1,237.00	1,237.00	1,237.00	1,237.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	5,550.00	4,096.00	550.00	9,096.00	6,734.00	6,734.00	6,734.00	6,734.00	2,362.00	2,362.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	900.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	7,650.00	1,038.00	3,977.00	4,711.00	2,160.00	2,160.00	2,160.00	2,160.00	2,551.00	2,551.00
3100 SERVICIOS BASICOS	6,400.00	0.00	2,977.00	3,423.00	992.00	992.00	992.00	992.00	2,431.00	2,431.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	400.00	700.00	400.00	700.00	700.00	700.00	700.00	700.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	550.00	338.00	300.00	588.00	468.00	468.00	468.00	468.00	120.00	120.00
1629 EMSAD 29 EL CARRIZO	22,990.00	21,752.11	21,752.11	22,990.00	22,990.00	22,990.00	22,990.00	22,990.00	0.00	0.00
2000 MATERIALES Y SUMINIS	8,540.00	9,853.58	6,622.59	11,770.99	11,770.99	11,770.99	11,770.99	11,770.99	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	5,040.00	864.03	3,905.06	1,998.97	1,998.97	1,998.97	1,998.97	1,998.97	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	3,500.00	2,842.63	2,717.53	3,625.10	3,625.10	3,625.10	3,625.10	3,625.10	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	6,146.92	0.00	6,146.92	6,146.92	6,146.92	6,146.92	6,146.92	0.00	0.00
3000 SERVICIOS GENERALES	14,450.00	11,898.53	15,129.52	11,219.01	11,219.01	11,219.01	11,219.01	11,219.01	0.00	0.00
3100 SERVICIOS BASICOS	7,400.00	8,712.00	8,941.00	7,171.00	7,171.00	7,171.00	7,171.00	7,171.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	3,000.00	938.00	3,300.00	638.00	638.00	638.00	638.00	638.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	4,050.00	2,248.53	2,888.52	3,410.01	3,410.01	3,410.01	3,410.01	3,410.01	0.00	0.00
1630 EMSAD 30 SANTA FE TEXACAL	34,315.10	28,844.57	24,984.57	38,175.10	34,354.84	34,213.88	34,213.88	34,213.88	3,820.26	3,961.22
2000 MATERIALES Y SUMINIS	8,039.13	10,367.61	6,326.60	12,080.14	10,854.88	10,854.88	10,854.88	10,854.88	1,225.26	1,225.26
2100 MATERIALES DE ADMINISTRACION EMISION DE	640.00	1,659.25	0.00	2,299.25	2,299.25	2,299.25	2,299.25	2,299.25	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	1,842.93	1,029.96	812.97	812.97	812.97	812.97	812.97	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	7,399.13	6,865.43	5,296.64	8,967.92	7,742.66	7,742.66	7,742.66	7,742.66	1,225.26	1,225.26
3000 SERVICIOS GENERALES	26,275.97	18,476.96	18,657.97	26,094.96	23,499.96	23,359.00	23,359.00	23,359.00	2,595.00	2,735.96
3100 SERVICIOS BASICOS	16,375.97	15,990.00	13,375.97	18,990.00	18,990.00	18,990.00	18,990.00	18,990.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	1,180.00	0.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	9,900.00	1,129.96	5,282.00	5,747.96	3,152.96	3,012.00	3,012.00	3,012.00	2,595.00	2,735.96



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ESTADO DEL EJERCICIO DEL PRESUPUESTO
 (en pesos)

EJERCICIO 2018
 AL 30 DE ABRIL DEL 2018

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo										
Concepto										
3900 OTROS SERVICIOS GENERALES	0.00	177.00	0.00	177.00	177.00	177.00	177.00	177.00	0.00	0.00
Total	902,229,038.53	12,136,499.70	11,847,191.29	902,518,346.94	193,067,103.27	192,844,101.07	192,779,693.46	192,779,693.46	709,451,243.67	709,674,245.87

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