

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2015

AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
3700 SERVICIOS DE TRASLADO Y VIATICOS	31,230.00	53,794.29	59,298.33	25,725.96	25,725.96	25,725.96	25,725.96	25,725.96	0.00	0.00
3900 OTROS SERVICIOS GENERALES	1,200.00	1,760.00	1,280.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	0.00	0.00
5000 BIENES MUEBLES, INMU	4,498.05	0.00	4,498.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	4,498.05	0.00	4,498.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1004 JURIDICO	50,000.00	45,865.36	0.00	23,959.27	23,959.27	23,959.27	23,316.63	23,316.63	0.00	0.00
2000 MATERIALES Y SUMINIS	17,875.00	25,589.16	37,070.69	6,393.47	6,393.47	6,393.47	5,750.83	5,750.83	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	11,075.00	17,404.43	25,380.85	3,098.58	3,098.58	3,098.58	2,455.94	2,455.94	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	6,800.00	8,184.73	11,689.84	3,294.89	3,294.89	3,294.89	3,294.89	3,294.89	0.00	0.00
3000 SERVICIOS GENERALES	13,125.00	16,220.20	11,779.40	17,565.80	17,565.80	17,565.80	17,565.80	17,565.80	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	4,280.00	4,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	13,125.00	7,988.20	6,859.40	14,253.80	14,253.80	14,253.80	14,253.80	14,253.80	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	3,952.00	640.00	3,312.00	3,312.00	3,312.00	3,312.00	3,312.00	0.00	0.00
5000 BIENES MUEBLES, INMU	19,000.00	4,056.00	23,056.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	19,000.00	4,056.00	23,056.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1005 COMUNICACION SOCIAL	65,000.00	85,847.26	0.00	73,034.77	73,034.77	73,034.77	73,034.77	73,034.77	0.00	0.00
2000 MATERIALES Y SUMINIS	9,670.12	24,543.08	20,499.75	13,713.45	13,713.45	13,713.45	13,713.45	13,713.45	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	6,634.90	24,243.08	17,164.53	13,713.45	13,713.45	13,713.45	13,713.45	13,713.45	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	3,035.22	0.00	3,035.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	55,329.88	61,304.18	57,312.74	59,321.32	59,321.32	59,321.32	59,321.32	59,321.32	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	38,435.23	748.47	37,686.76	37,686.76	37,686.76	37,686.76	37,686.76	0.00	0.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	54,720.72	16,350.95	55,897.51	15,174.16	15,174.16	15,174.16	15,174.16	15,174.16	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	3,270.00	57.60	3,212.40	3,212.40	3,212.40	3,212.40	3,212.40	0.00	0.00
3800 SERVICIOS OFICIALES	609.16	3,248.00	609.16	3,248.00	3,248.00	3,248.00	3,248.00	3,248.00	0.00	0.00
1006 UNIDAD DE ARMONIZACION CONTABLE	350,000.00	1,855,337.81	0.00	431,474.14	433,141.14	431,474.14	431,474.14	431,474.14	-1,667.00	0.00
2000 MATERIALES Y SUMINIS	13,964.00	23,987.93	30,772.74	7,179.19	8,846.19	7,179.19	7,179.19	7,179.19	-1,667.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	9,264.00	6,391.62	12,266.38	3,389.24	5,056.24	3,389.24	3,389.24	3,389.24	-1,667.00	0.00
2200 ALIMENTOS Y UTENSILIOS	1,500.00	2,053.66	1,763.71	1,789.95	1,789.95	1,789.95	1,789.95	1,789.95	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	3,200.00	15,542.65	16,742.65	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00
3000 SERVICIOS GENERALES	336,036.00	1,831,349.88	1,743,090.93	424,294.95	424,294.95	424,294.95	424,294.95	424,294.95	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	269,652.00	1,767,780.13	1,652,037.18	385,394.95	385,394.95	385,394.95	385,394.95	385,394.95	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	60,000.00	54,105.75	76,325.75	37,780.00	37,780.00	37,780.00	37,780.00	37,780.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	6,384.00	9,464.00	14,728.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	0.00	0.00
1007 UNIDAD DE INFORMACION PUBLICA	25,000.00	94,301.15	0.00	19,081.45	19,081.45	19,081.45	19,081.45	19,081.45	0.00	0.00
2000 MATERIALES Y SUMINIS	850.00	9,891.40	10,468.80	272.60	272.60	272.60	272.60	272.60	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	850.00	8,893.40	9,743.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	498.00	498.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	500.00	227.40	272.60	272.60	272.60	272.60	272.60	0.00	0.00
3000 SERVICIOS GENERALES	12,150.00	492.45	12,150.00	492.45	492.45	492.45	492.45	492.45	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	492.45	0.00	492.45	492.45	492.45	492.45	492.45	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	12,150.00	0.00	12,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000 BIENES MUEBLES, INMU	12,000.00	83,917.30	77,600.90	18,316.40	18,316.40	18,316.40	18,316.40	18,316.40	0.00	0.00

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(en pesos)

EJERCICIO 2015

AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	12,000.00	83,917.30	77,600.90	18,316.40	18,316.40	18,316.40	18,316.40	18,316.40	0.00	0.00
1008 ARCHIVO	20,000.00	105,289.90	0.00	56,502.96	56,502.96	56,502.96	13,682.81	13,682.81	0.00	0.00
2000 MATERIALES Y SUMINIS	20,000.00	11,865.46	18,182.65	13,682.81	13,682.81	13,682.81	13,682.81	13,682.81	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	14,075.00	7,598.86	13,073.64	8,600.22	8,600.22	8,600.22	8,600.22	8,600.22	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	300.00	48.00	0.00	348.00	348.00	348.00	348.00	348.00	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	4,425.00	2,893.00	4,611.20	2,706.80	2,706.80	2,706.80	2,706.80	2,706.80	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	1,200.00	1,325.60	497.81	2,027.79	2,027.79	2,027.79	2,027.79	2,027.79	0.00	0.00
3000 SERVICIOS GENERALES	0.00	600.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	600.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000 BIENES MUEBLES, INMU	0.00	92,824.44	50,004.29	42,820.15	42,820.15	42,820.15	0.00	0.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	92,824.44	50,004.29	42,820.15	42,820.15	42,820.15	0.00	0.00	0.00	0.00
1009 COORDINACION CENTRO ALTIPLANO 1	50,000.00	44,433.64	0.00	21,815.99	22,337.99	21,815.99	21,815.99	21,815.99	-522.00	0.00
2000 MATERIALES Y SUMINIS	19,281.57	19,030.96	30,986.99	7,325.54	7,847.54	7,325.54	7,325.54	7,325.54	-522.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	6,503.83	7,233.42	11,723.29	2,013.96	2,535.96	2,013.96	2,013.96	2,013.96	-522.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	1,433.60	1,035.60	398.00	398.00	398.00	398.00	398.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	12,777.74	10,277.74	18,211.49	4,843.99	4,843.99	4,843.99	4,843.99	4,843.99	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	86.20	16.61	69.59	69.59	69.59	69.59	69.59	0.00	0.00
3000 SERVICIOS GENERALES	27,918.43	17,688.68	32,334.66	13,272.45	13,272.45	13,272.45	13,272.45	13,272.45	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	27,918.43	16,264.68	31,166.66	13,016.45	13,016.45	13,016.45	13,016.45	13,016.45	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	1,424.00	1,168.00	256.00	256.00	256.00	256.00	256.00	0.00	0.00
5000 BIENES MUEBLES, INMU	2,800.00	7,714.00	9,296.00	1,218.00	1,218.00	1,218.00	1,218.00	1,218.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	2,800.00	7,714.00	9,296.00	1,218.00	1,218.00	1,218.00	1,218.00	1,218.00	0.00	0.00
1010 COORDINACION CENTRO ALTIPLANO 2	50,000.00	63,434.45	0.00	37,584.90	37,584.90	37,584.90	34,522.50	34,522.50	0.00	0.00
2000 MATERIALES Y SUMINIS	21,975.00	15,922.14	26,489.85	11,407.29	11,407.29	11,407.29	8,344.89	8,344.89	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	6,594.50	3,850.60	4,514.62	5,930.48	5,930.48	5,930.48	2,868.08	2,868.08	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	15,380.50	12,071.54	21,975.23	5,476.81	5,476.81	5,476.81	5,476.81	5,476.81	0.00	0.00
3000 SERVICIOS GENERALES	23,025.00	37,859.19	36,202.98	24,681.21	24,681.21	24,681.21	24,681.21	24,681.21	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	26,737.50	14,599.75	12,137.75	12,137.75	12,137.75	12,137.75	12,137.75	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	21,875.00	8,439.69	20,961.23	9,353.46	9,353.46	9,353.46	9,353.46	9,353.46	0.00	0.00
3900 OTROS SERVICIOS GENERALES	1,150.00	2,682.00	642.00	3,190.00	3,190.00	3,190.00	3,190.00	3,190.00	0.00	0.00
5000 BIENES MUEBLES, INMU	5,000.00	9,653.12	13,156.72	1,496.40	1,496.40	1,496.40	1,496.40	1,496.40	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	5,000.00	9,653.12	13,156.72	1,496.40	1,496.40	1,496.40	1,496.40	1,496.40	0.00	0.00
1011 COORDINACION ZONA CENTRO	50,000.00	43,225.63	0.00	35,599.18	35,599.18	35,599.18	35,599.18	35,599.18	0.00	0.00
2000 MATERIALES Y SUMINIS	25,530.00	11,525.01	28,413.65	8,641.36	8,641.36	8,641.36	8,641.36	8,641.36	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	8,903.01	4,635.46	10,112.95	3,425.52	3,425.52	3,425.52	3,425.52	3,425.52	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	1,744.60	1,211.00	533.60	533.60	533.60	533.60	533.60	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	16,626.99	5,144.95	17,089.70	4,682.24	4,682.24	4,682.24	4,682.24	4,682.24	0.00	0.00
3000 SERVICIOS GENERALES	24,470.00	23,986.62	25,964.80	22,491.82	22,491.82	22,491.82	22,491.82	22,491.82	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	20,620.00	23,378.62	23,518.80	20,479.82	20,479.82	20,479.82	20,479.82	20,479.82	0.00	0.00
3900 OTROS SERVICIOS GENERALES	3,850.00	608.00	2,446.00	2,012.00	2,012.00	2,012.00	2,012.00	2,012.00	0.00	0.00
5000 BIENES MUEBLES, INMU	0.00	7,714.00	3,248.00	4,466.00	4,466.00	4,466.00	4,466.00	4,466.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	7,714.00	3,248.00	4,466.00	4,466.00	4,466.00	4,466.00	4,466.00	0.00	0.00

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Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	23,875.36	17,904.99	5,970.37	5,970.37	5,970.37	5,970.37	5,970.37	0.00	0.00
3000 SERVICIOS GENERALES	40,050.00	75,445.00	86,121.50	29,373.50	29,373.50	29,373.50	29,373.50	29,373.50	0.00	0.00
3100 SERVICIOS BASICOS	15,175.00	23,426.00	25,667.00	12,934.00	12,934.00	12,934.00	12,934.00	12,934.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	8,080.00	4,252.00	3,828.00	3,828.00	3,828.00	3,828.00	3,828.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	19,475.00	41,999.00	50,308.50	11,165.50	11,165.50	11,165.50	11,165.50	11,165.50	0.00	0.00
3800 SERVICIOS OFICIALES	5,400.00	0.00	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	1,940.00	494.00	1,446.00	1,446.00	1,446.00	1,446.00	1,446.00	0.00	0.00
1105 ORGANIZACION Y METODOS	50,000.00	37,055.29	0.00	17,316.34	17,316.34	17,316.34	14,498.70	14,498.70	0.00	0.00
2000 MATERIALES Y SUMINIS	35,250.00	37,055.29	54,988.95	17,316.34	17,316.34	17,316.34	14,498.70	14,498.70	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	35,140.00	36,555.29	54,541.35	17,153.94	17,153.94	17,153.94	14,336.30	14,336.30	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	110.00	500.00	447.60	162.40	162.40	162.40	162.40	162.40	0.00	0.00
3000 SERVICIOS GENERALES	14,750.00	0.00	14,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	11,250.00	0.00	11,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1106 CAPACITACIONES PARA EL TRABAJO	350,899.00	1,709,024.89	0.00	1,159,463.38	1,159,463.38	1,159,463.38	1,016,303.14	1,016,303.14	0.00	0.00
2000 MATERIALES Y SUMINIS	39,030.00	88,632.11	74,401.68	53,260.43	53,260.43	53,260.43	52,084.19	52,084.19	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	17,246.00	34,754.68	28,588.16	23,412.52	23,412.52	23,412.52	22,236.28	22,236.28	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	22,442.96	9,353.11	13,089.85	13,089.85	13,089.85	13,089.85	13,089.85	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	21,784.00	31,264.57	36,460.41	16,588.16	16,588.16	16,588.16	16,588.16	16,588.16	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	169.90	0.00	169.90	169.90	169.90	169.90	169.90	0.00	0.00
3000 SERVICIOS GENERALES	311,869.00	1,545,392.78	751,058.83	1,106,202.95	1,106,202.95	1,106,202.95	964,218.95	964,218.95	0.00	0.00
3100 SERVICIOS BASICOS	0.00	300.00	124.00	176.00	176.00	176.00	176.00	176.00	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	25,000.00	80,380.13	52,716.13	52,664.00	52,664.00	52,664.00	52,664.00	52,664.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	201,569.00	1,207,112.96	555,976.99	852,704.97	852,704.97	852,704.97	710,720.97	710,720.97	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	76,500.00	220,630.30	126,310.01	170,820.29	170,820.29	170,820.29	170,820.29	170,820.29	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	18,866.16	715.47	18,150.69	18,150.69	18,150.69	18,150.69	18,150.69	0.00	0.00
3900 OTROS SERVICIOS GENERALES	8,800.00	18,103.23	15,216.23	11,687.00	11,687.00	11,687.00	11,687.00	11,687.00	0.00	0.00
5000 BIENES MUEBLES, INMU	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1201 OFICINA DEL TITULAR	39,216.00	41,693.65	0.00	42,261.80	42,261.80	42,261.80	42,701.80	42,701.80	0.00	0.00
2000 MATERIALES Y SUMINIS	4,634.00	19,740.44	14,751.06	9,623.38	9,623.38	9,623.38	10,063.38	10,063.38	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	4,634.00	4,250.34	7,511.55	1,372.79	1,372.79	1,372.79	1,372.79	1,372.79	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	7,379.84	3,382.84	3,997.00	3,997.00	3,997.00	4,437.00	4,437.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	7,810.26	3,556.67	4,253.59	4,253.59	4,253.59	4,253.59	4,253.59	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	34,582.00	21,953.21	23,896.79	32,638.42	32,638.42	32,638.42	32,638.42	32,638.42	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	6,300.00	0.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	34,582.00	11,550.65	22,327.23	23,805.42	23,805.42	23,805.42	23,805.42	23,805.42	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	4,102.56	1,569.56	2,533.00	2,533.00	2,533.00	2,533.00	2,533.00	0.00	0.00
1202 SUBDIRECCION	60,000.00	170,285.55	0.00	57,548.21	57,548.21	57,548.21	55,752.53	55,752.53	0.00	0.00
2000 MATERIALES Y SUMINIS	10,969.77	75,758.20	62,038.08	24,689.89	24,689.89	24,689.89	22,894.21	22,894.21	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	6,969.80	65,820.11	51,457.48	21,332.43	21,332.43	21,332.43	19,536.75	19,536.75	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2015

AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	3,999.97	9,938.09	10,580.60	3,357.46	3,357.46	3,357.46	3,357.46	3,357.46	0.00	0.00
3000 SERVICIOS GENERALES	49,030.23	94,527.35	110,699.26	32,858.32	32,858.32	32,858.32	32,858.32	32,858.32	0.00	0.00
3100 SERVICIOS BASICOS	38,030.20	50,560.40	78,730.60	9,860.00	9,860.00	9,860.00	9,860.00	9,860.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	8,000.03	34,623.57	22,343.28	20,280.32	20,280.32	20,280.32	20,280.32	20,280.32	0.00	0.00
3900 OTROS SERVICIOS GENERALES	3,000.00	9,343.38	9,625.38	2,718.00	2,718.00	2,718.00	2,718.00	2,718.00	0.00	0.00
1203 SELECCION Y CAPACITACION DE PERSONAL	40,000.00	36,817.56	0.00	42,213.48	42,213.48	42,213.48	39,432.96	39,432.96	0.00	0.00
2000 MATERIALES Y SUMINIS	18,915.00	11,399.24	10,105.96	20,208.28	20,208.28	20,208.28	17,427.76	17,427.76	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	14,267.00	5,953.47	5,538.13	14,682.34	14,682.34	14,682.34	11,901.82	11,901.82	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	4,148.00	1,454.00	2,884.98	2,717.02	2,717.02	2,717.02	2,717.02	2,717.02	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	500.00	2,580.00	1,445.00	1,635.00	1,635.00	1,635.00	1,635.00	1,635.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	1,411.77	237.85	1,173.92	1,173.92	1,173.92	1,173.92	1,173.92	0.00	0.00
3000 SERVICIOS GENERALES	21,085.00	25,418.32	24,498.12	22,005.20	22,005.20	22,005.20	22,005.20	22,005.20	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	3,913.72	1,298.52	2,615.20	2,615.20	2,615.20	2,615.20	2,615.20	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	19,435.00	20,374.60	21,539.60	18,270.00	18,270.00	18,270.00	18,270.00	18,270.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	1,650.00	1,130.00	1,660.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	0.00	0.00
1204 SERVICIOS EDUCATIVOS	505,000.00	59,337.00	0.00	135,644.86	135,644.86	135,644.86	135,644.86	135,644.86	0.00	0.00
2000 MATERIALES Y SUMINIS	39,828.43	24,337.00	50,916.44	13,248.99	13,248.99	13,248.99	13,248.99	13,248.99	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	21,124.43	4,420.00	14,950.93	10,593.50	10,593.50	10,593.50	10,593.50	10,593.50	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	10,000.00	9,505.99	494.01	494.01	494.01	494.01	494.01	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	18,704.00	917.00	17,559.28	2,061.72	2,061.72	2,061.72	2,061.72	2,061.72	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	9,000.00	8,900.24	99.76	99.76	99.76	99.76	99.76	0.00	0.00
3000 SERVICIOS GENERALES	465,171.57	25,000.00	367,775.70	122,395.87	122,395.87	122,395.87	122,395.87	122,395.87	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	221,421.57	0.00	119,012.21	102,409.36	102,409.36	102,409.36	102,409.36	102,409.36	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	243,750.00	13,000.00	238,444.49	18,305.51	18,305.51	18,305.51	18,305.51	18,305.51	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	7,000.00	5,319.00	1,681.00	1,681.00	1,681.00	1,681.00	1,681.00	0.00	0.00
5000 BIENES MUEBLES, INMU	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1205 PARAESCOLARES	700,000.00	1,231,610.48	0.00	889,124.45	889,124.45	844,700.45	840,675.45	840,675.45	0.00	44,424.00
2000 MATERIALES Y SUMINIS	700,000.00	217,979.70	773,031.16	144,948.54	144,948.54	144,948.54	144,948.54	144,948.54	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	700,000.00	79,804.68	724,967.48	54,837.20	54,837.20	54,837.20	54,837.20	54,837.20	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	11,470.00	401.46	11,068.54	11,068.54	11,068.54	11,068.54	11,068.54	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	6,785.21	1,214.93	5,570.28	5,570.28	5,570.28	5,570.28	5,570.28	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	118,719.81	45,247.29	73,472.52	73,472.52	73,472.52	73,472.52	73,472.52	0.00	0.00
3000 SERVICIOS GENERALES	0.00	1,013,630.78	269,454.87	744,175.91	744,175.91	699,751.91	695,726.91	695,726.91	0.00	44,424.00
3100 SERVICIOS BASICOS	0.00	511,073.00	142,187.24	368,885.76	368,885.76	368,885.76	367,180.76	367,180.76	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	306,530.38	70,690.78	235,839.60	235,839.60	198,806.60	196,486.60	196,486.60	0.00	37,033.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	82,391.40	30,330.10	52,061.30	52,061.30	49,045.30	49,045.30	49,045.30	0.00	3,016.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	4,080.00	600.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	64,421.20	16,051.15	48,370.05	48,370.05	43,995.05	43,995.05	43,995.05	0.00	4,375.00
3800 SERVICIOS OFICIALES	0.00	42,009.80	9,287.60	32,722.20	32,722.20	32,722.20	32,722.20	32,722.20	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2015

AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3900 OTROS SERVICIOS GENERALES	0.00	3,125.00	308.00	2,817.00	2,817.00	2,817.00	2,817.00	2,817.00	0.00	0.00
1206 CONTROL ESCOLAR	360,000.00	652,875.77	0.00	561,047.53	562,091.53	561,047.53	553,726.86	553,726.86	-1,044.00	0.00
2000 MATERIALES Y SUMINIS	80,441.95	217,474.00	174,101.72	123,814.23	124,858.23	123,814.23	116,493.56	116,493.56	-1,044.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	69,476.95	130,152.19	116,834.34	82,794.80	83,838.80	82,794.80	75,474.13	75,474.13	-1,044.00	0.00
2200 ALIMENTOS Y UTENSILIOS	7,320.00	10,319.00	13,746.31	3,892.69	3,892.69	3,892.69	3,892.69	3,892.69	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	46,400.00	23,200.00	23,200.00	23,200.00	23,200.00	23,200.00	23,200.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	3,645.00	20,628.90	13,309.16	10,964.74	10,964.74	10,964.74	10,964.74	10,964.74	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	9,973.91	7,011.91	2,962.00	2,962.00	2,962.00	2,962.00	2,962.00	0.00	0.00
3000 SERVICIOS GENERALES	279,558.05	357,301.77	208,662.92	428,196.90	428,196.90	428,196.90	428,196.90	428,196.90	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	211,735.05	206,277.16	108,131.55	309,880.66	309,880.66	309,880.66	309,880.66	309,880.66	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	18,000.00	1,000.00	18,512.80	487.20	487.20	487.20	487.20	487.20	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	47,695.00	137,335.32	74,841.28	110,189.04	110,189.04	110,189.04	110,189.04	110,189.04	0.00	0.00
3900 OTROS SERVICIOS GENERALES	2,128.00	12,689.29	7,177.29	7,640.00	7,640.00	7,640.00	7,640.00	7,640.00	0.00	0.00
5000 BIENES MUEBLES, INMU	0.00	78,100.00	69,063.60	9,036.40	9,036.40	9,036.40	9,036.40	9,036.40	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	78,100.00	69,063.60	9,036.40	9,036.40	9,036.40	9,036.40	9,036.40	0.00	0.00
1207 JEFATURAS DE MATERIA	525,000.00	649,902.08	0.00	338,308.84	338,308.84	338,308.84	314,056.84	314,056.84	0.00	0.00
2000 MATERIALES Y SUMINIS	136,135.00	125,961.46	191,918.07	70,178.39	70,178.39	70,178.39	70,178.39	70,178.39	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	96,210.00	69,839.68	124,076.70	41,972.98	41,972.98	41,972.98	41,972.98	41,972.98	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	3,120.00	18,941.66	11,641.90	10,419.56	10,419.56	10,419.56	10,419.56	10,419.56	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	36,805.00	33,470.65	53,950.24	16,325.41	16,325.41	16,325.41	16,325.41	16,325.41	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	1,500.00	961.76	538.24	538.24	538.24	538.24	538.24	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	2,209.67	1,287.47	922.20	922.20	922.20	922.20	922.20	0.00	0.00
3000 SERVICIOS GENERALES	388,865.00	523,940.62	644,675.17	268,130.45	268,130.45	268,130.45	243,878.45	243,878.45	0.00	0.00
3100 SERVICIOS BASICOS	50,600.00	102,205.36	86,575.86	66,229.50	66,229.50	66,229.50	66,229.50	66,229.50	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	68,626.10	42,874.10	25,752.00	25,752.00	25,752.00	0.00	0.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	20,100.00	28,800.67	35,728.01	13,172.66	13,172.66	13,172.66	14,672.66	14,672.66	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	2,658.20	1,741.80	916.40	916.40	916.40	916.40	916.40	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	303,525.00	296,488.66	450,232.77	149,780.89	149,780.89	149,780.89	149,780.89	149,780.89	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	12,100.00	6,000.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	14,640.00	13,061.63	21,522.63	6,179.00	6,179.00	6,179.00	6,179.00	6,179.00	0.00	0.00
1301 OFICINA DEL TITULAR	39,216.00	463,063.56	0.00	116,014.31	116,014.31	116,014.31	108,133.08	108,133.08	0.00	0.00
2000 MATERIALES Y SUMINIS	39,216.00	121,588.81	137,973.47	22,831.34	22,831.34	22,831.34	14,950.11	14,950.11	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	39,216.00	110,818.74	137,561.37	12,473.37	12,473.37	12,473.37	4,592.14	4,592.14	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	6,735.52	243.00	6,492.52	6,492.52	6,492.52	6,492.52	6,492.52	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	4,034.55	169.10	3,865.45	3,865.45	3,865.45	3,865.45	3,865.45	0.00	0.00
3000 SERVICIOS GENERALES	0.00	341,474.75	248,291.78	93,182.97	93,182.97	93,182.97	93,182.97	93,182.97	0.00	0.00
3100 SERVICIOS BASICOS	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	2,818.80	2,320.00	498.80	498.80	498.80	498.80	498.80	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	11,506.63	683.76	10,822.87	10,822.87	10,822.87	10,822.87	10,822.87	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	21,472.80	65.00	21,407.80	21,407.80	21,407.80	21,407.80	21,407.80	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	213,362.50	187,881.00	25,481.50	25,481.50	25,481.50	25,481.50	25,481.50	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	19,393.00	56.00	19,337.00	19,337.00	19,337.00	19,337.00	19,337.00	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2015

AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3900 OTROS SERVICIOS GENERALES	0.00	72,421.02	56,786.02	15,635.00	15,635.00	15,635.00	15,635.00	15,635.00	0.00	0.00
1303 RECURSOS HUMANOS	180,000.00	468,762.49	0.00	392,236.33	396,934.33	392,236.33	372,808.82	372,808.82	-4,698.00	0.00
2000 MATERIALES Y SUMINIS	173,750.00	182,340.57	192,517.73	163,572.84	168,270.84	163,572.84	163,292.84	163,292.84	-4,698.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	145,202.00	160,018.25	185,663.43	119,556.82	124,254.82	119,556.82	119,556.82	119,556.82	-4,698.00	0.00
2200 ALIMENTOS Y UTENSILIOS	28,548.00	15,201.97	6,083.96	37,666.01	37,666.01	37,666.01	37,386.01	37,386.01	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	1,890.80	0.00	1,890.80	1,890.80	1,890.80	1,890.80	1,890.80	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	5,229.55	770.34	4,459.21	4,459.21	4,459.21	4,459.21	4,459.21	0.00	0.00
3000 SERVICIOS GENERALES	6,250.00	286,421.92	64,008.43	228,663.49	228,663.49	228,663.49	209,515.98	209,515.98	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	61,704.82	0.00	61,704.82	61,704.82	61,704.82	43,434.82	43,434.82	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	220,237.10	55,813.83	164,423.27	164,423.27	164,423.27	164,067.76	164,067.76	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	2,500.00	4,480.00	4,444.60	2,535.40	2,535.40	2,535.40	2,013.40	2,013.40	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	3,750.00	0.00	3,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1304 RECURSOS FINANCIEROS	4,069,882.00	4,276,733.25	0.00	909,704.00	1,315,957.62	1,315,957.62	1,312,245.62	1,312,245.62	-406,253.62	-406,253.62
2000 MATERIALES Y SUMINIS	74,999.97	454,078.09	97,055.74	432,022.32	432,022.32	432,022.32	432,022.32	432,022.32	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	57,121.37	389,463.61	83,672.52	362,912.46	362,912.46	362,912.46	362,912.46	362,912.46	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	16,836.00	9,460.63	8,238.91	18,057.72	18,057.72	18,057.72	18,057.72	18,057.72	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	23,872.80	0.00	23,872.80	23,872.80	23,872.80	23,872.80	23,872.80	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	30,849.05	4,203.31	26,645.74	26,645.74	26,645.74	26,645.74	26,645.74	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	1,042.60	432.00	941.00	533.60	533.60	533.60	533.60	533.60	0.00	0.00
3000 SERVICIOS GENERALES	3,994,882.03	3,810,561.92	7,339,855.51	465,588.44	871,842.06	871,842.06	868,130.06	868,130.06	-406,253.62	-406,253.62
3100 SERVICIOS BASICOS	3,870,732.03	3,063,540.79	7,172,111.36	-237,838.54	168,415.08	168,415.08	168,415.08	168,415.08	-406,253.62	-406,253.62
3200 SERVICIOS DE ARRENDAMIENTO	7,000.00	16,060.20	3,230.00	19,830.20	19,830.20	19,830.20	19,830.20	19,830.20	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	83,750.00	603,368.03	95,688.03	591,430.00	591,430.00	591,430.00	587,718.00	587,718.00	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	15,600.00	12,000.00	9,308.48	18,291.52	18,291.52	18,291.52	18,291.52	18,291.52	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	43,848.90	7,258.64	36,590.26	36,590.26	36,590.26	36,590.26	36,590.26	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	14,200.00	51,274.00	48,359.00	17,115.00	17,115.00	17,115.00	17,115.00	17,115.00	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	19,734.00	0.00	19,734.00	19,734.00	19,734.00	19,734.00	19,734.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	3,600.00	736.00	3,900.00	436.00	436.00	436.00	436.00	436.00	0.00	0.00
5000 BIENES MUEBLES, INMU	0.00	12,093.24	0.00	12,093.24	12,093.24	12,093.24	12,093.24	12,093.24	0.00	0.00
5600 MAQUINARIA OTROS EQUIPOS Y HERRAMIENTAS	0.00	12,093.24	0.00	12,093.24	12,093.24	12,093.24	12,093.24	12,093.24	0.00	0.00
1305 RECURSOS MATERIALES	3,036,332.00	2,375,402.50	0.00	3,065,830.63	3,075,266.45	3,065,830.63	2,367,273.25	2,367,273.25	-9,435.82	0.00
2000 MATERIALES Y SUMINIS	941,632.28	525,456.55	728,441.06	738,647.77	748,083.59	738,647.77	727,610.21	727,610.21	-9,435.82	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	360,886.28	307,464.47	393,223.88	275,126.87	284,562.69	275,126.87	275,126.87	275,126.87	-9,435.82	0.00
2200 ALIMENTOS Y UTENSILIOS	80,280.00	25,361.76	51,481.48	54,160.28	54,160.28	54,160.28	53,867.28	53,867.28	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	7,821.04	1,619.90	6,201.14	6,201.14	6,201.14	6,201.14	6,201.14	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	300,000.00	42,813.19	50,847.92	291,965.27	291,965.27	291,965.27	281,220.71	281,220.71	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	200,466.00	141,996.09	231,267.88	111,194.21	111,194.21	111,194.21	111,194.21	111,194.21	0.00	0.00
3000 SERVICIOS GENERALES	1,406,999.72	978,685.53	1,134,794.50	1,250,890.75	1,250,890.75	1,250,890.75	1,238,785.75	1,238,785.75	0.00	0.00
3100 SERVICIOS BASICOS	708,999.84	173,285.64	411,270.08	471,015.40	471,015.40	471,015.40	461,201.40	461,201.40	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	48,000.00	2,940.00	2,220.00	48,720.00	48,720.00	48,720.00	48,720.00	48,720.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	216,000.00	15,678.16	44,102.44	187,575.72	187,575.72	187,575.72	187,575.72	187,575.72	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	70,000.00	11,808.78	15,937.20	65,871.58	65,871.58	65,871.58	65,871.58	65,871.58	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2015

AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	15,000.00	0.00	7,020.00	7,980.00	7,980.00	7,980.00	7,980.00	7,980.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	48,300.00	17,989.78	35,879.75	30,410.03	30,410.03	30,410.03	30,410.03	30,410.03	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	140,502.50	54,190.39	86,312.11	86,312.11	85,792.09	85,792.09	85,792.09	0.00	520.02
3800 SERVICIOS OFICIALES	0.00	16,538.00	2,965.00	13,573.00	13,573.00	13,573.00	13,573.00	13,573.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	14,324.89	2,985.89	11,339.00	11,339.00	11,311.00	11,311.00	11,311.00	0.00	28.00
1402 COORDINACION ZONA HUASTECA NORTE 1	25,000.00	23,142.01	0.00	28,405.32	28,405.32	28,405.32	28,405.32	28,405.32	0.00	0.00
2000 MATERIALES Y SUMINIS	14,818.00	18,025.01	12,752.69	20,090.32	20,090.32	20,090.32	20,090.32	20,090.32	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	4,276.00	3,875.01	3,240.69	4,910.32	4,910.32	4,910.32	4,910.32	4,910.32	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	10,542.00	14,150.00	9,512.00	15,180.00	15,180.00	15,180.00	15,180.00	15,180.00	0.00	0.00
3000 SERVICIOS GENERALES	10,182.00	5,117.00	6,984.00	8,315.00	8,315.00	8,315.00	8,315.00	8,315.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	7,650.00	3,150.00	5,202.00	5,598.00	5,598.00	5,598.00	5,598.00	5,598.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	2,532.00	1,967.00	1,782.00	2,717.00	2,717.00	2,717.00	2,717.00	2,717.00	0.00	0.00
1403 COORDINACION ZONA HUASTECA NORTE 2	25,000.00	22,980.42	0.00	25,527.22	25,527.22	25,527.22	25,527.22	25,527.22	0.00	0.00
2000 MATERIALES Y SUMINIS	14,371.00	14,716.42	14,720.73	14,366.69	14,366.69	14,366.69	14,366.69	14,366.69	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	0.00	614.80	0.00	614.80	614.80	614.80	614.80	614.80	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	5,475.00	2,250.00	4,987.02	2,737.98	2,737.98	2,737.98	2,737.98	2,737.98	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	8,896.00	11,851.62	9,733.71	11,013.91	11,013.91	11,013.91	11,013.91	11,013.91	0.00	0.00
3000 SERVICIOS GENERALES	10,629.00	8,264.00	7,732.47	11,160.53	11,160.53	11,160.53	11,160.53	11,160.53	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	8,100.00	4,500.00	4,529.47	8,070.53	8,070.53	8,070.53	8,070.53	8,070.53	0.00	0.00
3900 OTROS SERVICIOS GENERALES	2,529.00	3,764.00	3,203.00	3,090.00	3,090.00	3,090.00	3,090.00	3,090.00	0.00	0.00
1404 COORDINACION ZONA HUASTECA CENTRO 1	25,000.00	23,766.63	0.00	22,943.72	22,943.72	18,361.72	18,361.72	18,361.72	0.00	4,582.00
2000 MATERIALES Y SUMINIS	19,264.00	17,057.81	20,444.00	15,877.81	15,877.81	14,387.81	14,387.81	14,387.81	0.00	1,490.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	0.00	1,251.70	960.00	291.70	291.70	291.70	291.70	291.70	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	6,236.00	2,688.01	6,088.00	2,836.01	2,836.01	2,576.01	2,576.01	2,576.01	0.00	260.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	13,028.00	13,118.10	13,396.00	12,750.10	12,750.10	11,520.10	11,520.10	11,520.10	0.00	1,230.00
3000 SERVICIOS GENERALES	5,736.00	6,708.82	5,378.91	7,065.91	7,065.91	3,973.91	3,973.91	3,973.91	0.00	3,092.00
3100 SERVICIOS BASICOS	0.00	528.82	264.41	264.41	264.41	264.41	264.41	264.41	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	4,050.00	4,500.00	3,752.50	4,797.50	4,797.50	2,147.50	2,147.50	2,147.50	0.00	2,650.00
3900 OTROS SERVICIOS GENERALES	1,686.00	1,680.00	1,362.00	2,004.00	2,004.00	1,562.00	1,562.00	1,562.00	0.00	442.00
1405 COORDINACION ZONA HUASTECA CENTRO 2	25,000.00	15,258.27	0.00	19,248.93	19,248.93	18,317.94	18,317.94	18,317.94	0.00	930.99
2000 MATERIALES Y SUMINIS	15,026.00	12,875.27	17,685.34	10,215.93	10,215.93	9,615.93	9,615.93	9,615.93	0.00	600.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	0.00	2,189.60	0.00	2,189.60	2,189.60	2,189.60	2,189.60	2,189.60	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	3,588.00	2,629.67	5,291.34	926.33	926.33	926.33	926.33	926.33	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	11,438.00	8,056.00	12,394.00	7,100.00	7,100.00	6,500.00	6,500.00	6,500.00	0.00	600.00
3000 SERVICIOS GENERALES	9,974.00	2,383.00	3,324.00	9,033.00	9,033.00	8,702.01	8,702.01	8,702.01	0.00	330.99
3700 SERVICIOS DE TRASLADO Y VIATICOS	8,850.00	1,253.00	2,100.00	8,003.00	8,003.00	7,738.01	7,738.01	7,738.01	0.00	264.99
3900 OTROS SERVICIOS GENERALES	1,124.00	1,130.00	1,224.00	1,030.00	1,030.00	964.00	964.00	964.00	0.00	66.00
1406 COORDINACION ZONA HUASTECA SUR 1	25,000.00	26,149.42	0.00	34,070.00	34,070.00	31,969.43	31,969.43	31,969.43	0.00	2,100.57
2000 MATERIALES Y SUMINIS	18,250.00	21,155.42	14,829.42	24,576.00	24,576.00	22,658.93	22,658.93	22,658.93	0.00	1,917.07
2200 ALIMENTOS Y UTENSILIOS	8,100.00	5,100.50	6,539.00	6,661.50	6,661.50	5,362.33	5,362.33	5,362.33	0.00	1,299.17
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	10,150.00	16,054.92	8,290.42	17,914.50	17,914.50	17,296.60	17,296.60	17,296.60	0.00	617.90
3000 SERVICIOS GENERALES	6,750.00	4,994.00	2,250.00	9,494.00	9,494.00	9,310.50	9,310.50	9,310.50	0.00	183.50

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2015

AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3700 SERVICIOS DE TRASLADO Y VIATICOS	6,750.00	2,700.00	2,250.00	7,200.00	7,200.00	7,092.50	7,092.50	7,092.50	0.00	107.50
3900 OTROS SERVICIOS GENERALES	0.00	2,294.00	0.00	2,294.00	2,294.00	2,218.00	2,218.00	2,218.00	0.00	76.00
1407 COORDINACION ZONA HUASTECA SUR 2	25,000.00	28,072.20	0.00	36,063.08	36,063.08	34,412.08	34,412.08	34,412.08	0.00	1,651.00
2000 MATERIALES Y SUMINIS	14,100.00	20,413.20	12,626.12	21,887.08	21,887.08	20,274.08	20,274.08	20,274.08	0.00	1,613.00
2200 ALIMENTOS Y UTENSILIOS	4,832.26	7,304.24	4,650.00	7,486.50	7,486.50	6,423.50	6,423.50	6,423.50	0.00	1,063.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	9,267.74	13,108.96	7,976.12	14,400.58	14,400.58	13,850.58	13,850.58	13,850.58	0.00	550.00
3000 SERVICIOS GENERALES	10,900.00	7,659.00	4,383.00	14,176.00	14,176.00	14,138.00	14,138.00	14,138.00	0.00	38.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	10,900.00	5,227.00	4,345.00	11,782.00	11,782.00	11,782.00	11,782.00	11,782.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	2,432.00	38.00	2,394.00	2,394.00	2,356.00	2,356.00	2,356.00	0.00	38.00
1501 PLANTEL 01 SOLEDAD DE GRACIANO SANCHEZ	1,250,000.00	1,301,537.49	0.00	1,253,519.68	1,253,519.68	1,253,518.88	1,253,518.88	1,253,518.88	0.00	0.80
2000 MATERIALES Y SUMINIS	1,250,000.00	409,319.19	1,262,932.68	396,386.51	396,386.51	396,386.51	396,386.51	396,386.51	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	1,250,000.00	113,028.73	1,250,160.30	112,868.43	112,868.43	112,868.43	112,868.43	112,868.43	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	67,220.65	1,598.00	65,622.65	65,622.65	65,622.65	65,622.65	65,622.65	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	73,153.45	3,402.97	69,750.48	69,750.48	69,750.48	69,750.48	69,750.48	0.00	0.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	0.00	43,169.40	0.00	43,169.40	43,169.40	43,169.40	43,169.40	43,169.40	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	53,281.00	1,035.60	52,245.40	52,245.40	52,245.40	52,245.40	52,245.40	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	19,625.39	0.01	19,625.38	19,625.38	19,625.38	19,625.38	19,625.38	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	39,840.57	6,735.80	33,104.77	33,104.77	33,104.77	33,104.77	33,104.77	0.00	0.00
3000 SERVICIOS GENERALES	0.00	892,218.30	35,085.13	857,133.17	857,133.17	857,132.37	857,132.37	857,132.37	0.00	0.80
3100 SERVICIOS BASICOS	0.00	421,361.89	18,488.79	402,873.10	402,873.10	402,873.10	402,873.10	402,873.10	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	7,011.04	0.00	7,011.04	7,011.04	7,011.04	7,011.04	7,011.04	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	14,213.56	574.63	13,638.93	13,638.93	13,638.93	13,638.93	13,638.93	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	34,788.70	0.00	34,788.70	34,788.70	34,788.70	34,788.70	34,788.70	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	363,883.11	14,065.71	349,817.40	349,817.40	349,816.60	349,816.60	349,816.60	0.00	0.80
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	23,609.00	1,578.00	22,031.00	22,031.00	22,031.00	22,031.00	22,031.00	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	24,150.00	0.00	24,150.00	24,150.00	24,150.00	24,150.00	24,150.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	3,201.00	378.00	2,823.00	2,823.00	2,823.00	2,823.00	2,823.00	0.00	0.00
1502 PLANTEL 02 VILLA HIDALGO	200,000.00	247,923.24	0.00	209,485.34	209,485.34	209,485.34	209,876.34	209,876.34	0.00	0.00
2000 MATERIALES Y SUMINIS	200,000.00	133,137.51	201,965.13	131,172.38	131,172.38	131,172.38	131,172.38	131,172.38	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	200,000.00	31,689.98	190,729.34	40,960.64	40,960.64	40,960.64	40,960.64	40,960.64	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	18,058.63	6,539.36	11,519.27	11,519.27	11,519.27	11,519.27	11,519.27	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	51,393.20	312.29	51,080.91	51,080.91	51,080.91	51,080.91	51,080.91	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	16,577.03	3,591.39	12,985.64	12,985.64	12,985.64	12,985.64	12,985.64	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	6,656.50	0.00	6,656.50	6,656.50	6,656.50	6,656.50	6,656.50	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	8,762.17	792.75	7,969.42	7,969.42	7,969.42	7,969.42	7,969.42	0.00	0.00
3000 SERVICIOS GENERALES	0.00	114,785.73	36,472.77	78,312.96	78,312.96	78,312.96	78,703.96	78,703.96	0.00	0.00
3100 SERVICIOS BASICOS	0.00	57,827.00	17,454.05	40,372.95	40,372.95	40,372.95	40,763.95	40,763.95	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	3,061.00	1,872.00	1,189.00	1,189.00	1,189.00	1,189.00	1,189.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	33,820.82	13,214.92	20,605.90	20,605.90	20,605.90	20,605.90	20,605.90	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	8,362.29	3,931.80	4,430.49	4,430.49	4,430.49	4,430.49	4,430.49	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	7,252.62	0.00	7,252.62	7,252.62	7,252.62	7,252.62	7,252.62	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2015

AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3900 OTROS SERVICIOS GENERALES	0.00	1,462.00	0.00	1,462.00	1,462.00	1,462.00	1,462.00	1,462.00	0.00	0.00
1503 PLANTEL 03 CEDRAL	460,000.00	269,528.49	0.00	546,845.90	546,845.90	546,135.90	546,135.90	546,135.90	0.00	710.00
2000 MATERIALES Y SUMINIS	105,300.00	81,809.07	42,976.31	144,132.76	144,132.76	143,422.76	143,422.76	143,422.76	0.00	710.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	56,900.00	14,394.59	17,368.62	53,925.97	53,925.97	53,925.97	53,925.97	53,925.97	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	9,840.36	1,445.32	8,395.04	8,395.04	8,395.04	8,395.04	8,395.04	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	33,400.00	51,520.18	22,642.38	62,277.80	62,277.80	61,567.80	61,567.80	61,567.80	0.00	710.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	15,000.00	2,373.94	1,500.00	15,873.94	15,873.94	15,873.94	15,873.94	15,873.94	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	3,680.00	19.99	3,660.01	3,660.01	3,660.01	3,660.01	3,660.01	0.00	0.00
3000 SERVICIOS GENERALES	354,700.00	187,719.42	139,706.28	402,713.14	402,713.14	402,713.14	402,713.14	402,713.14	0.00	0.00
3100 SERVICIOS BASICOS	159,600.00	91,118.40	39,416.72	211,301.68	211,301.68	211,301.68	211,301.68	211,301.68	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	125,710.00	21,651.88	70,690.00	76,671.88	76,671.88	76,671.88	76,671.88	76,671.88	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	3,701.50	0.45	3,701.05	3,701.05	3,701.05	3,701.05	3,701.05	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	14,910.64	0.00	14,910.64	14,910.64	14,910.64	14,910.64	14,910.64	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	69,390.00	41,090.60	29,166.71	81,313.89	81,313.89	81,313.89	81,313.89	81,313.89	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	14,990.40	176.40	14,814.00	14,814.00	14,814.00	14,814.00	14,814.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	256.00	256.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1504 PLANTEL 04 EL NARANJO	325,000.00	234,090.04	0.00	356,043.41	356,043.41	356,043.41	356,043.41	356,043.41	0.00	0.00
2000 MATERIALES Y SUMINIS	66,550.00	104,859.38	45,200.39	126,208.99	126,208.99	126,208.99	126,208.99	126,208.99	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	36,000.00	39,403.44	21,989.02	53,414.42	53,414.42	53,414.42	53,414.42	53,414.42	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	19,274.83	239.33	19,035.50	19,035.50	19,035.50	19,035.50	19,035.50	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	18,550.00	29,938.90	10,333.10	38,155.80	38,155.80	38,155.80	38,155.80	38,155.80	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	4,000.00	6,025.94	4,638.94	5,387.00	5,387.00	5,387.00	5,387.00	5,387.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	10,216.27	0.00	10,216.27	10,216.27	10,216.27	10,216.27	10,216.27	0.00	0.00
3000 SERVICIOS GENERALES	258,450.00	105,864.92	157,846.24	206,468.68	206,468.68	206,468.68	206,468.68	206,468.68	0.00	0.00
3100 SERVICIOS BASICOS	192,500.00	60,401.82	110,215.27	142,686.55	142,686.55	142,686.55	142,686.55	142,686.55	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	22,800.00	899.20	9,495.76	14,203.44	14,203.44	14,203.44	14,203.44	14,203.44	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	6,574.20	403.34	6,050.00	927.54	927.54	927.54	927.54	927.54	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	5,815.80	3,134.02	5,815.80	3,134.02	3,134.02	3,134.02	3,134.02	3,134.02	0.00	0.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	22,910.00	34,337.37	20,323.41	36,923.96	36,923.96	36,923.96	36,923.96	36,923.96	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	4,685.17	0.00	4,685.17	4,685.17	4,685.17	4,685.17	4,685.17	0.00	0.00
3900 OTROS SERVICIOS GENERALES	3,850.00	2,004.00	1,946.00	3,908.00	3,908.00	3,908.00	3,908.00	3,908.00	0.00	0.00
5000 BIENES MUEBLES, INMU	0.00	23,365.74	0.00	23,365.74	23,365.74	23,365.74	23,365.74	23,365.74	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	23,365.74	0.00	23,365.74	23,365.74	23,365.74	23,365.74	23,365.74	0.00	0.00
1505 PLANTEL 05 CD FERNANDEZ	470,000.00	375,849.66	0.00	596,875.43	596,875.43	596,875.43	592,592.85	592,592.85	0.00	0.00
2000 MATERIALES Y SUMINIS	160,497.79	205,374.19	109,976.48	255,895.50	255,895.50	255,895.50	253,644.30	253,644.30	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	99,008.29	38,907.52	57,901.21	80,014.60	80,014.60	80,014.60	77,763.40	77,763.40	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	3,304.00	39,422.27	7,853.92	34,872.35	34,872.35	34,872.35	34,872.35	34,872.35	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	15,113.50	13,601.24	12,023.28	16,691.46	16,691.46	16,691.46	16,691.46	16,691.46	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	43,072.00	97,931.06	32,047.48	108,955.58	108,955.58	108,955.58	108,955.58	108,955.58	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	7,650.00	150.59	7,499.41	7,499.41	7,499.41	7,499.41	7,499.41	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2015
AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3500 SERVICIOS DE INSTALACION REPARACION MA	35,900.00	40,696.40	26,027.20	50,569.20	50,569.20	50,569.20	50,569.20	50,569.20	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	8,568.00	4,571.78	3,738.28	9,401.50	9,401.50	9,401.50	9,401.50	9,401.50	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	1,603.00	0.00	1,603.00	1,603.00	1,603.00	1,603.00	1,603.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	2,600.00	0.00	1,787.00	813.00	813.00	813.00	813.00	813.00	0.00	0.00
1508 PLANTEL 08 XILITLA	300,000.00	215,314.40	0.00	318,517.06	318,517.06	318,517.06	317,299.06	317,299.06	0.00	0.00
2000 MATERIALES Y SUMINIS	87,593.25	102,776.57	44,189.39	146,180.43	146,180.43	146,180.43	144,962.43	144,962.43	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	20,905.70	30,372.34	4,277.30	47,000.74	47,000.74	47,000.74	45,782.74	45,782.74	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	7,788.11	0.00	7,788.11	7,788.11	7,788.11	7,788.11	7,788.11	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	16,956.35	0.00	16,956.35	16,956.35	16,956.35	16,956.35	16,956.35	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	63,187.55	44,313.77	38,412.09	69,089.23	69,089.23	69,089.23	69,089.23	69,089.23	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	3,500.00	926.00	1,500.00	2,926.00	2,926.00	2,926.00	2,926.00	2,926.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	2,420.00	0.00	2,420.00	2,420.00	2,420.00	2,420.00	2,420.00	0.00	0.00
3000 SERVICIOS GENERALES	212,406.75	112,537.83	152,607.95	172,336.63	172,336.63	172,336.63	172,336.63	172,336.63	0.00	0.00
3100 SERVICIOS BASICOS	157,440.00	49,638.60	121,526.60	85,552.00	85,552.00	85,552.00	85,552.00	85,552.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	11,000.00	4,481.80	3,954.20	11,527.60	11,527.60	11,527.60	11,527.60	11,527.60	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	164.10	0.00	164.10	164.10	164.10	164.10	164.10	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	12,000.00	20,579.00	6,400.00	26,179.00	26,179.00	26,179.00	26,179.00	26,179.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	31,966.75	28,763.56	20,727.15	40,003.16	40,003.16	40,003.16	40,003.16	40,003.16	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	8,636.37	0.00	8,636.37	8,636.37	8,636.37	8,636.37	8,636.37	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	274.40	0.00	274.40	274.40	274.40	274.40	274.40	0.00	0.00
1509 PLANTEL 09 TANLAJAS	425,300.00	279,297.79	0.00	440,554.00	440,554.00	433,730.78	432,593.50	432,593.50	0.00	6,823.22
2000 MATERIALES Y SUMINIS	151,700.00	84,856.89	100,693.80	135,863.09	135,863.09	131,798.48	130,661.20	130,661.20	0.00	4,064.61
2100 MATERIALES DE ADMINISTRACION EMISION DE	57,500.00	34,706.89	31,052.73	61,154.16	61,154.16	60,139.46	55,264.66	55,264.66	0.00	1,014.70
2200 ALIMENTOS Y UTENSILIOS	0.00	4,600.00	1,344.00	3,256.00	3,256.00	2,126.00	2,126.00	2,126.00	0.00	1,130.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	5,550.00	1,290.72	4,259.28	4,259.28	4,259.28	4,259.28	4,259.28	0.00	0.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	0.00	25,000.00	13,334.35	11,665.65	11,665.65	11,665.65	15,403.17	15,403.17	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	74,200.00	10,000.00	53,000.00	31,200.00	31,200.00	29,280.09	29,280.09	29,280.09	0.00	1,919.91
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	20,000.00	0.00	662.00	19,338.00	19,338.00	19,338.00	19,338.00	19,338.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	5,000.00	10.00	4,990.00	4,990.00	4,990.00	4,990.00	4,990.00	0.00	0.00
3000 SERVICIOS GENERALES	253,600.00	108,988.81	125,655.90	236,932.91	236,932.91	234,174.30	234,174.30	234,174.30	0.00	2,758.61
3100 SERVICIOS BASICOS	201,500.00	48,800.09	88,136.40	162,163.69	162,163.69	162,062.51	162,062.51	162,062.51	0.00	101.18
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	6,548.00	0.00	6,548.00	6,548.00	6,548.00	6,548.00	6,548.00	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	141.52	0.00	141.52	141.52	141.52	141.52	141.52	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	13,000.00	19,300.70	8,085.50	24,215.20	24,215.20	24,215.20	24,215.20	24,215.20	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	39,100.00	30,096.50	29,434.00	39,762.50	39,762.50	37,567.07	37,567.07	37,567.07	0.00	2,195.43
3900 OTROS SERVICIOS GENERALES	0.00	4,102.00	0.00	4,102.00	4,102.00	3,640.00	3,640.00	3,640.00	0.00	462.00
5000 BIENES MUEBLES, INMU	20,000.00	85,452.09	37,694.09	67,758.00	67,758.00	67,758.00	67,758.00	67,758.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	85,452.09	17,694.09	67,758.00	67,758.00	67,758.00	67,758.00	67,758.00	0.00	0.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5300 EQUIPO E INSTRUMENTAL MEDICO Y DE LABORA	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1510 PLANTEL 10 MOCTEZUMA	300,000.00	122,966.90	0.00	312,364.58	312,364.58	312,364.58	312,364.58	312,364.58	0.00	0.00
2000 MATERIALES Y SUMINIS	147,450.00	98,512.30	46,880.46	199,081.84	199,081.84	199,081.84	199,081.84	199,081.84	0.00	0.00

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

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ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2015

AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo										
Concepto										
3700 SERVICIOS DE TRASLADO Y VIATICOS	49,900.00	38,028.20	30,588.50	57,339.70	57,139.70	55,708.70	55,708.70	55,708.70	200.00	1,631.00
3900 OTROS SERVICIOS GENERALES	3,300.00	3,612.00	2,112.00	4,800.00	4,800.00	4,634.00	4,634.00	4,634.00	0.00	166.00
1513 PLANTEL 13 TANQUIAN	440,000.00	194,252.91	0.00	454,384.00	454,384.00	454,384.00	449,902.30	449,902.30	0.00	0.00
2000 MATERIALES Y SUMINIS	117,588.00	122,851.29	81,522.36	158,916.93	158,916.93	158,916.93	154,435.23	154,435.23	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	47,000.00	46,052.85	21,722.36	71,330.49	71,330.49	71,330.49	66,848.79	66,848.79	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	11,390.00	3,400.00	7,990.00	7,990.00	7,990.00	7,990.00	7,990.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	8,000.00	18,458.44	2,250.00	24,208.44	24,208.44	24,208.44	24,208.44	24,208.44	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	52,088.00	43,008.00	43,186.00	51,910.00	51,910.00	51,910.00	51,910.00	51,910.00	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	10,500.00	3,942.00	10,964.00	3,478.00	3,478.00	3,478.00	3,478.00	3,478.00	0.00	0.00
3000 SERVICIOS GENERALES	322,412.00	71,401.62	98,346.55	295,467.07	295,467.07	295,467.07	295,467.07	295,467.07	0.00	0.00
3100 SERVICIOS BASICOS	224,912.00	26,294.55	59,178.55	192,028.00	192,028.00	192,028.00	192,028.00	192,028.00	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	1,620.00	276.00	1,344.00	1,344.00	1,344.00	1,344.00	1,344.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	20,293.07	226.00	20,067.07	20,067.07	20,067.07	20,067.07	20,067.07	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	88,700.00	21,606.00	32,418.00	77,888.00	77,888.00	77,888.00	77,888.00	77,888.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	8,800.00	1,588.00	6,248.00	4,140.00	4,140.00	4,140.00	4,140.00	4,140.00	0.00	0.00
1514 PLANTEL 14 TANCANHUITZ	480,000.00	795,038.44	0.00	515,966.73	513,310.00	512,810.00	511,316.00	511,316.00	2,656.73	3,156.73
2000 MATERIALES Y SUMINIS	108,300.00	306,020.00	242,084.60	172,235.40	172,235.40	172,235.40	171,630.40	171,630.40	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	56,000.00	70,034.62	74,190.76	51,843.86	51,843.86	51,843.86	51,843.86	51,843.86	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	42,539.50	25,885.50	16,654.00	16,654.00	16,654.00	16,654.00	16,654.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	10,000.00	95,854.16	55,831.83	50,022.33	50,022.33	50,022.33	49,417.33	49,417.33	0.00	0.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	34,800.00	75,658.01	67,516.01	42,942.00	42,942.00	42,942.00	42,942.00	42,942.00	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	6,000.00	17,933.71	15,910.50	8,023.21	8,023.21	8,023.21	8,023.21	8,023.21	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	2,500.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00	0.00
3000 SERVICIOS GENERALES	357,650.00	472,547.21	491,956.29	338,240.92	335,584.19	335,084.19	334,195.19	334,195.19	2,656.73	3,156.73
3100 SERVICIOS BASICOS	212,875.00	284,042.85	284,788.66	212,129.19	212,129.19	212,129.19	211,240.19	211,240.19	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	5,452.00	2,726.00	2,726.00	2,726.00	2,726.00	2,726.00	2,726.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	14,000.00	7,282.17	16,000.00	5,282.17	5,282.17	5,282.17	5,282.17	5,282.17	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	4,800.00	2,752.73	2,847.27	4,705.46	2,352.73	2,352.73	2,352.73	2,352.73	2,352.73	2,352.73
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	35,096.50	17,647.50	17,449.00	17,449.00	17,449.00	17,449.00	17,449.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	121,775.00	124,862.96	157,572.86	89,065.10	89,065.10	88,565.10	88,565.10	88,565.10	0.00	500.00
3800 SERVICIOS OFICIALES	0.00	7,540.00	3,770.00	3,770.00	3,770.00	3,770.00	3,770.00	3,770.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	4,200.00	5,518.00	6,604.00	3,114.00	2,810.00	2,810.00	2,810.00	2,810.00	304.00	304.00
5000 BIENES MUEBLES, INMU	14,050.00	16,471.23	25,030.82	5,490.41	5,490.41	5,490.41	5,490.41	5,490.41	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	14,050.00	16,471.23	25,030.82	5,490.41	5,490.41	5,490.41	5,490.41	5,490.41	0.00	0.00
1515 PLANTEL 15 EBANO	300,000.00	134,205.77	0.00	314,286.17	314,286.17	310,176.16	315,976.16	315,976.16	0.00	4,110.01
2000 MATERIALES Y SUMINIS	95,100.00	61,447.03	43,433.39	113,113.64	113,113.64	111,513.63	111,513.63	111,513.63	0.00	1,600.01
2100 MATERIALES DE ADMINISTRACION EMISION DE	29,800.00	6,508.33	8,413.06	27,895.27	27,895.27	27,895.26	27,895.26	27,895.26	0.00	0.01
2200 ALIMENTOS Y UTENSILIOS	3,000.00	0.00	690.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,000.00	15,107.70	3,252.60	14,855.10	14,855.10	14,855.10	14,855.10	14,855.10	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	54,300.00	36,481.00	27,545.67	63,235.33	63,235.33	61,635.33	61,635.33	61,635.33	0.00	1,600.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	5,000.00	3,000.00	3,182.06	4,817.94	4,817.94	4,817.94	4,817.94	4,817.94	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2015

AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	350.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	204,900.00	69,208.74	76,486.21	197,622.53	197,622.53	195,112.53	200,912.53	200,912.53	0.00	2,510.00
3100 SERVICIOS BASICOS	141,600.00	42,376.00	37,666.70	146,309.30	146,309.30	146,309.30	152,109.30	152,109.30	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	3,542.64	0.00	3,542.64	3,542.64	3,542.64	3,542.64	3,542.64	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	4,000.00	0.00	1,729.41	2,270.59	2,270.59	2,270.59	2,270.59	2,270.59	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	59,300.00	17,755.00	37,090.00	39,965.00	39,965.00	37,455.00	37,455.00	37,455.00	0.00	2,510.00
3800 SERVICIOS OFICIALES	0.00	3,475.10	0.10	3,475.00	3,475.00	3,475.00	3,475.00	3,475.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	2,060.00	0.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	0.00	0.00
5000 BIENES MUEBLES, INMU	0.00	3,550.00	0.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	3,550.00	0.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	0.00	0.00
1516 PLANTEL 16 SAN VICENTE TANCUAYALAB	300,000.00	180,701.47	0.00	313,610.00	313,610.00	313,610.00	313,360.00	313,360.00	0.00	0.00
2000 MATERIALES Y SUMINIS	111,430.00	91,697.54	53,828.94	149,298.60	149,298.60	149,298.60	149,298.60	149,298.60	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	40,515.00	32,783.13	23,418.91	49,879.22	49,879.22	49,879.22	49,879.22	49,879.22	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	5,751.00	0.00	5,751.00	5,751.00	5,751.00	5,751.00	5,751.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	500.28	14,408.85	500.64	14,408.49	14,408.49	14,408.49	14,408.49	14,408.49	0.00	0.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	0.00	200.00	0.00	200.00	200.00	200.00	200.00	200.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	64,399.72	36,788.73	25,759.39	75,429.06	75,429.06	75,429.06	75,429.06	75,429.06	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	6,015.00	1,065.83	4,150.00	2,930.83	2,930.83	2,930.83	2,930.83	2,930.83	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	700.00	0.00	700.00	700.00	700.00	700.00	700.00	0.00	0.00
3000 SERVICIOS GENERALES	178,470.00	89,003.93	103,162.53	164,311.40	164,311.40	164,311.40	164,061.40	164,061.40	0.00	0.00
3100 SERVICIOS BASICOS	120,000.00	34,547.55	70,096.59	84,450.96	84,450.96	84,450.96	84,450.96	84,450.96	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	5,999.40	951.08	5,048.32	5,048.32	5,048.32	5,048.32	5,048.32	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	3,000.00	32.06	1,180.00	1,852.06	1,852.06	1,852.06	1,852.06	1,852.06	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	10,000.00	4,065.50	7,719.60	6,345.90	6,345.90	6,345.90	6,345.90	6,345.90	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	42,170.00	30,720.32	20,953.26	51,937.06	51,937.06	51,937.06	51,937.06	51,937.06	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	12,625.10	28.00	12,597.10	12,597.10	12,597.10	12,347.10	12,347.10	0.00	0.00
3900 OTROS SERVICIOS GENERALES	3,300.00	1,014.00	2,234.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	0.00	0.00
5000 BIENES MUEBLES, INMU	10,100.00	0.00	10,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	10,100.00	0.00	10,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1517 PLANTEL 17 SAN LUIS I	750,000.00	703,260.06	0.00	770,859.15	770,859.15	770,859.15	764,471.14	764,471.14	0.00	0.00
2000 MATERIALES Y SUMINIS	246,747.94	378,635.85	318,130.98	307,252.81	307,252.81	307,252.81	301,852.81	301,852.81	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	58,383.94	156,265.62	101,546.71	113,102.85	113,102.85	113,102.85	107,702.85	107,702.85	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	51,340.00	46,887.14	36,891.84	61,335.30	61,335.30	61,335.30	61,335.30	61,335.30	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	31,900.00	60,200.69	48,029.90	44,070.79	44,070.79	44,070.79	44,070.79	44,070.79	0.00	0.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	60,624.00	59,287.70	70,882.98	49,028.72	49,028.72	49,028.72	49,028.72	49,028.72	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	32,000.00	11,691.38	15,980.11	27,711.27	27,711.27	27,711.27	27,711.27	27,711.27	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	11,500.00	44,303.32	43,799.44	12,003.88	12,003.88	12,003.88	12,003.88	12,003.88	0.00	0.00
3000 SERVICIOS GENERALES	432,350.00	304,100.09	272,843.75	463,606.34	463,606.34	463,606.34	462,618.33	462,618.33	0.00	0.00
3100 SERVICIOS BASICOS	282,000.00	38,943.29	107,959.29	212,984.00	212,984.00	212,984.00	212,984.00	212,984.00	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	16,100.00	10,982.46	14,039.46	13,043.00	13,043.00	13,043.00	13,043.00	13,043.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	6,750.00	12,966.40	2,160.03	17,556.37	17,556.37	17,556.37	17,556.37	17,556.37	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2015

AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	26,750.00	11,334.19	10,256.29	27,827.90	27,827.90	27,827.90	27,827.90	27,827.90	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	65,500.00	194,981.75	105,075.18	155,406.57	155,406.57	155,406.57	154,418.56	154,418.56	0.00	0.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	32,150.00	31,094.00	28,466.50	34,777.50	34,777.50	34,777.50	34,777.50	34,777.50	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	638.00	0.00	638.00	638.00	638.00	638.00	638.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	2,600.00	3,160.00	4,387.00	1,373.00	1,373.00	1,373.00	1,373.00	1,373.00	0.00	0.00
5000 BIENES MUEBLES, INMU	70,902.06	20,524.12	91,426.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	70,902.06	20,524.12	91,426.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1518 PLANTEL 18 MEXQUITIC	385,000.00	142,995.36	0.00	389,350.00	389,350.00	389,350.00	385,150.00	385,150.00	0.00	0.00
2000 MATERIALES Y SUMINIS	234,710.00	78,583.74	52,814.95	260,478.79	260,478.79	260,478.79	256,278.79	256,278.79	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	113,200.00	35,645.62	22,626.22	126,219.40	126,219.40	126,219.40	126,219.40	126,219.40	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	49,000.00	5,729.99	6,605.43	48,124.56	48,124.56	48,124.56	48,124.56	48,124.56	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	25,000.00	15,737.51	12,899.16	27,838.35	27,838.35	27,838.35	27,838.35	27,838.35	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	41,000.00	16,828.46	8,298.14	49,530.32	49,530.32	49,530.32	45,330.32	45,330.32	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	6,510.00	4,642.16	2,386.00	8,766.16	8,766.16	8,766.16	8,766.16	8,766.16	0.00	0.00
3000 SERVICIOS GENERALES	127,930.00	64,411.62	63,470.41	128,871.21	128,871.21	128,871.21	128,871.21	128,871.21	0.00	0.00
3100 SERVICIOS BASICOS	95,820.00	43,955.00	35,321.00	104,454.00	104,454.00	104,454.00	104,454.00	104,454.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	336.40	0.00	336.40	336.40	336.40	336.40	336.40	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	30,610.00	7,532.22	27,333.41	10,808.81	10,808.81	10,808.81	10,808.81	10,808.81	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	11,393.00	0.00	11,393.00	11,393.00	11,393.00	11,393.00	11,393.00	0.00	0.00
3800 SERVICIOS OFICIALES	1,500.00	0.00	688.00	812.00	812.00	812.00	812.00	812.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	1,195.00	128.00	1,067.00	1,067.00	1,067.00	1,067.00	1,067.00	0.00	0.00
5000 BIENES MUEBLES, INMU	22,360.00	0.00	22,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	22,360.00	0.00	22,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1519 PLANTEL 19 SAN LUIS II	825,000.00	457,942.56	0.00	965,142.87	965,142.87	965,142.87	832,106.87	832,106.87	0.00	0.00
2000 MATERIALES Y SUMINIS	179,850.00	201,020.02	97,933.98	282,936.04	282,936.04	282,936.04	282,936.04	282,936.04	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	80,000.00	85,198.87	21,502.59	143,696.28	143,696.28	143,696.28	143,696.28	143,696.28	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	10,800.00	32,290.54	2,561.35	40,529.19	40,529.19	40,529.19	40,529.19	40,529.19	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	25,850.00	21,441.07	18,992.44	28,298.63	28,298.63	28,298.63	28,298.63	28,298.63	0.00	0.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	2,500.00	1,380.00	79.98	3,800.02	3,800.02	3,800.02	3,800.02	3,800.02	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	47,700.00	46,729.54	39,326.05	55,103.49	55,103.49	55,103.49	55,103.49	55,103.49	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	13,000.00	13,980.00	15,471.57	11,508.43	11,508.43	11,508.43	11,508.43	11,508.43	0.00	0.00
3000 SERVICIOS GENERALES	627,150.00	256,922.54	201,865.71	682,206.83	682,206.83	682,206.83	549,170.83	549,170.83	0.00	0.00
3100 SERVICIOS BASICOS	560,000.00	184,877.40	177,055.80	567,821.60	567,821.60	567,821.60	434,785.60	434,785.60	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	22,700.00	2,569.82	2,268.09	23,001.73	23,001.73	23,001.73	23,001.73	23,001.73	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	29,000.00	64,271.02	14,949.22	78,321.80	78,321.80	78,321.80	78,321.80	78,321.80	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	10,000.00	4,050.30	3,614.60	10,435.70	10,435.70	10,435.70	10,435.70	10,435.70	0.00	0.00
3800 SERVICIOS OFICIALES	1,800.00	800.00	2,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	3,650.00	354.00	1,378.00	2,626.00	2,626.00	2,626.00	2,626.00	2,626.00	0.00	0.00
5000 BIENES MUEBLES, INMU	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1520 PLANTEL 20 RIOVERDE	235,000.00	132,762.24	0.00	245,782.56	245,782.56	245,782.56	245,782.56	245,782.56	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2015

AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
2000 MATERIALES Y SUMINIS	56,400.00	74,454.37	29,339.05	101,515.32	101,515.32	101,515.32	101,515.32	101,515.32	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	18,000.00	22,006.44	9,909.41	30,097.03	30,097.03	30,097.03	30,097.03	30,097.03	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	7,683.56	0.53	7,683.03	7,683.03	7,683.03	7,683.03	7,683.03	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	6,200.00	0.00	3,915.90	2,284.10	2,284.10	2,284.10	2,284.10	2,284.10	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	18,700.00	39,209.64	14,513.21	43,396.43	43,396.43	43,396.43	43,396.43	43,396.43	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	2,017.00	0.00	2,017.00	2,017.00	2,017.00	2,017.00	2,017.00	0.00	0.00
2800 MATERIALES Y SUMINISTROS PARA SEGURIDAD	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	12,500.00	3,537.73	0.00	16,037.73	16,037.73	16,037.73	16,037.73	16,037.73	0.00	0.00
3000 SERVICIOS GENERALES	178,600.00	58,307.87	92,640.63	144,267.24	144,267.24	144,267.24	144,267.24	144,267.24	0.00	0.00
3100 SERVICIOS BASICOS	61,200.00	10,568.80	13,411.79	58,357.01	58,357.01	58,357.01	58,357.01	58,357.01	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	1,775.90	1.10	1,774.80	1,774.80	1,774.80	1,774.80	1,774.80	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	12,240.10	0.57	12,239.53	12,239.53	12,239.53	12,239.53	12,239.53	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	14,500.00	12,232.48	5,398.86	21,333.62	21,333.62	21,333.62	21,333.62	21,333.62	0.00	0.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	40,000.00	5,618.00	24,750.00	20,868.00	20,868.00	20,868.00	20,868.00	20,868.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	62,900.00	12,755.58	49,078.31	26,577.27	26,577.27	26,577.27	26,577.27	26,577.27	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	3,117.01	0.00	3,117.01	3,117.01	3,117.01	3,117.01	3,117.01	0.00	0.00
1521 PLANTEL 21 MATLAPA	350,000.00	224,124.78	0.00	411,633.66	411,633.66	411,633.66	411,633.66	411,633.66	0.00	0.00
2000 MATERIALES Y SUMINIS	146,342.00	119,292.18	56,095.51	209,538.67	209,538.67	209,538.67	209,538.67	209,538.67	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	66,016.00	67,103.38	26,000.00	107,119.38	107,119.38	107,119.38	107,119.38	107,119.38	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	4,000.00	12,589.00	351.00	16,238.00	16,238.00	16,238.00	16,238.00	16,238.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	72,326.00	33,099.80	24,374.80	81,051.00	81,051.00	81,051.00	81,051.00	81,051.00	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	4,000.00	6,500.00	5,369.71	5,130.29	5,130.29	5,130.29	5,130.29	5,130.29	0.00	0.00
3000 SERVICIOS GENERALES	203,658.00	104,832.60	106,395.61	202,094.99	202,094.99	202,094.99	202,094.99	202,094.99	0.00	0.00
3100 SERVICIOS BASICOS	171,400.00	40,792.00	73,698.00	138,494.00	138,494.00	138,494.00	138,494.00	138,494.00	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	1,000.00	989.68	10.32	10.32	10.32	10.32	10.32	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	25,344.00	48,619.00	23,926.69	50,036.31	50,036.31	50,036.31	50,036.31	50,036.31	0.00	0.00
3800 SERVICIOS OFICIALES	6,914.00	14,421.60	7,781.24	13,554.36	13,554.36	13,554.36	13,554.36	13,554.36	0.00	0.00
1522 PLANTEL 22 TAMUIN	250,000.00	136,232.40	0.00	261,910.36	261,910.36	261,910.36	261,669.36	261,669.36	0.00	0.00
2000 MATERIALES Y SUMINIS	91,962.00	66,772.42	61,578.91	97,155.51	97,155.51	97,155.51	96,914.51	96,914.51	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	18,849.59	19,738.67	12,906.34	25,681.92	25,681.92	25,681.92	25,440.92	25,440.92	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	6,849.75	4,340.26	6,849.75	4,340.26	4,340.26	4,340.26	4,340.26	4,340.26	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	9,625.00	13,727.77	9,512.00	13,840.77	13,840.77	13,840.77	13,840.77	13,840.77	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	33,975.00	23,579.90	16,914.30	40,640.60	40,640.60	40,640.60	40,640.60	40,640.60	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	12,502.66	2,020.67	6,473.05	8,050.28	8,050.28	8,050.28	8,050.28	8,050.28	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	10,160.00	3,365.15	8,923.47	4,601.68	4,601.68	4,601.68	4,601.68	4,601.68	0.00	0.00
3000 SERVICIOS GENERALES	158,038.00	69,459.98	62,743.13	164,754.85	164,754.85	164,754.85	164,754.85	164,754.85	0.00	0.00
3100 SERVICIOS BASICOS	98,116.00	24,935.45	34,667.67	88,383.78	88,383.78	88,383.78	88,383.78	88,383.78	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	5,500.00	10,704.38	0.00	16,204.38	16,204.38	16,204.38	16,204.38	16,204.38	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	3,642.00	2,547.26	3,026.80	3,162.46	3,162.46	3,162.46	3,162.46	3,162.46	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	4,880.00	1,837.67	1,682.96	5,034.71	5,034.71	5,034.71	5,034.71	5,034.71	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	7,000.00	10,054.00	6,000.00	11,054.00	11,054.00	11,054.00	11,054.00	11,054.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	38,300.00	15,389.50	16,916.50	36,773.00	36,773.00	36,773.00	36,773.00	36,773.00	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2015

AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3800 SERVICIOS OFICIALES	600.00	3,991.72	449.20	4,142.52	4,142.52	4,142.52	4,142.52	4,142.52	0.00	0.00
1523 PLANTEL 23 TIERRANUEVA	250,000.00	150,763.61	0.00	164,238.32	164,239.72	164,239.72	164,239.72	164,239.72	-1.40	-1.40
2000 MATERIALES Y SUMINIS	250,000.00	87,477.61	236,498.99	100,978.62	100,980.02	100,980.02	100,980.02	100,980.02	-1.40	-1.40
2100 MATERIALES DE ADMINISTRACION EMISION DE	250,000.00	19,501.01	235,431.14	34,069.87	34,069.87	34,069.87	34,069.87	34,069.87	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	8,821.00	517.95	8,303.05	8,303.05	8,303.05	8,303.05	8,303.05	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	3,762.00	1.60	3,760.40	3,760.40	3,760.40	3,760.40	3,760.40	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	30,534.60	539.92	29,994.68	29,996.08	29,996.08	29,996.08	29,996.08	-1.40	-1.40
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	9,527.00	0.00	9,527.00	9,527.00	9,527.00	9,527.00	9,527.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	15,323.00	8.38	15,323.62	15,323.62	15,323.62	15,323.62	15,323.62	0.00	0.00
3000 SERVICIOS GENERALES	0.00	61,106.00	24.78	61,081.22	61,081.22	61,081.22	61,081.22	61,081.22	0.00	0.00
3100 SERVICIOS BASICOS	0.00	33,240.00	12.52	33,227.48	33,227.48	33,227.48	33,227.48	33,227.48	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	2,355.00	2.32	2,352.68	2,352.68	2,352.68	2,352.68	2,352.68	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	6,795.00	4.34	6,790.66	6,790.66	6,790.66	6,790.66	6,790.66	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	13,623.00	1.60	13,621.40	13,621.40	13,621.40	13,621.40	13,621.40	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	4,965.00	4.00	4,961.00	4,961.00	4,961.00	4,961.00	4,961.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	128.00	0.00	128.00	128.00	128.00	128.00	128.00	0.00	0.00
5000 BIENES MUEBLES, INMU	0.00	2,180.00	1.52	2,178.48	2,178.48	2,178.48	2,178.48	2,178.48	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	2,180.00	1.52	2,178.48	2,178.48	2,178.48	2,178.48	2,178.48	0.00	0.00
1524 PLANTEL 24 VALLES II	686,000.00	278,476.56	0.00	700,528.57	700,528.57	700,528.57	700,789.57	700,789.57	0.00	0.00
2000 MATERIALES Y SUMINIS	214,076.02	111,018.82	114,891.23	210,203.61	210,203.61	210,203.61	211,153.61	211,153.61	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	63,556.00	26,733.26	23,660.80	66,628.46	66,628.46	66,628.46	67,778.46	67,778.46	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	40,200.00	34,495.51	33,142.79	41,552.72	41,552.72	41,552.72	41,352.72	41,352.72	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	48,450.00	23,237.62	12,034.95	59,652.67	59,652.67	59,652.67	59,652.67	59,652.67	0.00	0.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	14,500.00	510.40	8,927.80	6,082.60	6,082.60	6,082.60	6,082.60	6,082.60	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	28,370.02	13,900.75	21,367.77	20,903.00	20,903.00	20,903.00	20,903.00	20,903.00	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	7,000.00	6,798.54	6,334.49	7,464.05	7,464.05	7,464.05	7,464.05	7,464.05	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	12,000.00	5,342.74	9,422.63	7,920.11	7,920.11	7,920.11	7,920.11	7,920.11	0.00	0.00
3000 SERVICIOS GENERALES	471,923.98	167,457.74	149,056.76	490,324.96	490,324.96	490,324.96	489,635.96	489,635.96	0.00	0.00
3100 SERVICIOS BASICOS	260,890.00	37,965.01	48,788.53	250,066.48	250,066.48	250,066.48	248,277.48	248,277.48	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	3,080.00	34,148.00	1,692.00	35,536.00	35,536.00	35,536.00	35,536.00	35,536.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	30,524.98	17,647.06	8,074.28	40,097.76	40,097.76	40,097.76	40,097.76	40,097.76	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	8,500.00	2,155.00	6,368.58	4,286.42	4,286.42	4,286.42	4,286.42	4,286.42	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	67,479.00	39,945.97	29,050.35	78,374.62	78,374.62	78,374.62	79,474.62	79,474.62	0.00	0.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	29,200.00	11,265.70	9,231.43	31,234.27	31,234.27	31,234.27	31,234.27	31,234.27	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	44,400.00	21,565.00	20,446.55	45,518.45	45,518.45	45,518.45	45,518.45	45,518.45	0.00	0.00
3800 SERVICIOS OFICIALES	20,700.00	0.00	18,983.04	1,716.96	1,716.96	1,716.96	1,716.96	1,716.96	0.00	0.00
3900 OTROS SERVICIOS GENERALES	7,150.00	2,766.00	6,422.00	3,494.00	3,494.00	3,494.00	3,494.00	3,494.00	0.00	0.00
1525 PLANTEL 25 SAN LUIS III	750,000.00	248,469.41	0.00	753,388.73	753,388.73	752,213.72	737,155.01	737,155.01	0.00	1,175.01
2000 MATERIALES Y SUMINIS	363,670.76	151,807.68	88,474.74	427,003.70	427,003.70	427,003.70	417,243.99	417,243.99	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	210,931.68	60,105.54	35,328.56	235,708.66	235,708.66	235,708.66	228,318.96	228,318.96	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	48,695.60	7,824.45	20,992.51	35,527.54	35,527.54	35,527.54	35,527.54	35,527.54	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	42,143.48	12,655.88	17,329.12	37,470.24	37,470.24	37,470.24	35,100.23	35,100.23	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2015
AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	4,000.00	4,999.82	135.01	8,864.81	8,864.81	8,864.81	8,864.81	8,864.81	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	27,000.00	31,274.95	0.00	58,274.95	58,274.95	58,274.95	58,274.95	58,274.95	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	17,000.00	12,963.20	11,291.00	18,672.20	18,672.20	18,672.20	18,672.20	18,672.20	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	13,900.00	21,983.84	3,398.54	32,485.30	32,485.30	32,485.30	32,485.30	32,485.30	0.00	0.00
3000 SERVICIOS GENERALES	382,329.24	96,661.73	152,605.94	326,385.03	326,385.03	325,210.02	319,911.02	319,911.02	0.00	1,175.01
3100 SERVICIOS BASICOS	238,068.00	19,169.32	54,462.32	202,775.00	202,775.00	201,974.99	197,545.99	197,545.99	0.00	800.01
3200 SERVICIOS DE ARRENDAMIENTO	0.00	19,167.32	0.00	19,167.32	19,167.32	19,167.32	19,167.32	19,167.32	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	10,140.92	0.00	10,140.92	10,140.92	10,140.92	10,140.92	10,140.92	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	8,024.00	3,248.00	1,091.72	10,180.28	10,180.28	10,180.28	10,180.28	10,180.28	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	84,568.40	12,050.17	63,962.52	32,656.05	32,656.05	32,656.05	31,786.05	31,786.05	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	40,558.00	12,874.00	23,391.14	30,040.86	30,040.86	29,665.86	29,665.86	29,665.86	0.00	375.00
3800 SERVICIOS OFICIALES	8,110.84	18,386.00	6,698.24	19,798.60	19,798.60	19,798.60	19,798.60	19,798.60	0.00	0.00
3900 OTROS SERVICIOS GENERALES	3,000.00	1,626.00	3,000.00	1,626.00	1,626.00	1,626.00	1,626.00	1,626.00	0.00	0.00
5000 BIENES MUEBLES, INMU	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1526 PLANTEL 26 SAN LUIS IV	1,250,000.00	1,077,847.74	0.00	1,251,908.96	1,251,908.96	1,251,908.96	1,251,908.96	1,251,908.96	0.00	0.00
2000 MATERIALES Y SUMINIS	1,250,000.00	332,926.72	913,579.87	669,346.85	428,909.62	428,909.62	428,909.62	428,909.62	240,437.23	240,437.23
2100 MATERIALES DE ADMINISTRACION EMISION DE	1,250,000.00	199,870.04	871,342.86	578,527.18	254,748.33	254,748.33	254,748.33	254,748.33	323,778.85	323,778.85
2200 ALIMENTOS Y UTENSILIOS	0.00	20,603.78	0.00	20,603.78	20,603.78	20,603.78	20,603.78	20,603.78	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	29,399.02	0.09	29,398.93	29,398.93	29,398.93	29,398.93	29,398.93	0.00	0.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	0.00	874.80	437.40	437.40	437.40	437.40	437.40	437.40	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	28,985.08	41,799.49	-12,814.41	70,527.21	70,527.21	70,527.21	70,527.21	-83,341.62	-83,341.62
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	28,112.20	0.00	28,112.20	28,112.20	28,112.20	28,112.20	28,112.20	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	25,081.80	0.03	25,081.77	25,081.77	25,081.77	25,081.77	25,081.77	0.00	0.00
3000 SERVICIOS GENERALES	0.00	744,921.02	111,066.89	633,854.13	822,999.34	822,999.34	822,999.34	822,999.34	-189,145.21	-189,145.21
3100 SERVICIOS BASICOS	0.00	319,342.00	1,963.00	317,379.00	317,379.00	317,379.00	317,379.00	317,379.00	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	22,159.90	1.00	22,158.90	22,158.90	22,158.90	22,158.90	22,158.90	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	54,201.80	23,200.00	31,001.80	31,001.80	31,001.80	31,001.80	31,001.80	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	43,422.18	2,900.00	40,522.18	40,522.18	40,522.18	40,522.18	40,522.18	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	265,625.64	68,264.90	197,360.74	354,505.95	354,505.95	354,505.95	354,505.95	-157,145.21	-157,145.21
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	0.00	400.00	0.00	400.00	400.00	400.00	400.00	400.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	17,369.50	431.99	16,937.51	16,937.51	16,937.51	16,937.51	16,937.51	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	20,068.00	13,904.00	6,164.00	38,164.00	38,164.00	38,164.00	38,164.00	-32,000.00	-32,000.00
3900 OTROS SERVICIOS GENERALES	0.00	2,332.00	402.00	1,930.00	1,930.00	1,930.00	1,930.00	1,930.00	0.00	0.00
5000 BIENES MUEBLES, INMU	0.00	0.00	51,292.02	-51,292.02	0.00	0.00	0.00	0.00	-51,292.02	-51,292.02
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	0.00	46,292.02	-46,292.02	0.00	0.00	0.00	0.00	-46,292.02	-46,292.02
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA	0.00	0.00	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	-5,000.00	-5,000.00
1527 PLANTEL 27 SAN MARTIN CH	300,000.00	160,537.35	0.00	317,726.69	317,726.69	317,676.69	317,676.69	317,676.69	0.00	50.00
2000 MATERIALES Y SUMINIS	122,486.00	85,793.60	46,024.05	162,255.55	162,255.55	162,205.55	162,205.55	162,205.55	0.00	50.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	39,507.07	37,504.71	25,283.51	51,728.27	51,728.27	51,728.27	51,728.27	51,728.27	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	6,522.17	0.00	6,522.17	6,522.17	6,522.17	6,522.17	6,522.17	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	78,978.93	41,766.72	16,740.54	104,005.11	104,005.11	103,955.11	103,955.11	103,955.11	0.00	50.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2015

AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	168,014.00	74,743.75	87,286.61	155,471.14	155,471.14	155,471.14	155,471.14	155,471.14	0.00	0.00
3100 SERVICIOS BASICOS	115,300.00	60,766.00	70,868.36	105,197.64	105,197.64	105,197.64	105,197.64	105,197.64	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	2,065.59	731.59	1,334.00	1,334.00	1,334.00	1,334.00	1,334.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	500.00	2,728.00	0.00	3,228.00	3,228.00	3,228.00	3,228.00	3,228.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	50,707.00	4,000.00	15,686.66	39,020.34	39,020.34	39,020.34	39,020.34	39,020.34	0.00	0.00
3800 SERVICIOS OFICIALES	1,507.00	5,184.16	0.00	6,691.16	6,691.16	6,691.16	6,691.16	6,691.16	0.00	0.00
5000 BIENES MUEBLES, INMU	9,500.00	0.00	9,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	9,500.00	0.00	9,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1528 PLANTEL 28 SAN LUIS V	1,250,000.00	1,314,990.30	0.00	1,277,491.32	1,277,491.32	1,277,294.32	1,275,026.32	1,275,026.32	0.00	197.00
2000 MATERIALES Y SUMINIS	1,250,000.00	323,579.41	1,267,919.50	305,659.91	305,659.91	305,659.91	305,659.91	305,659.91	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	1,250,000.00	175,514.41	1,260,899.18	164,615.23	164,615.23	164,615.23	164,615.23	164,615.23	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	42,156.00	4,963.57	37,192.43	37,192.43	37,192.43	37,192.43	37,192.43	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	72,177.59	0.00	72,177.59	72,177.59	72,177.59	72,177.59	72,177.59	0.00	0.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	0.00	1,063.41	0.00	1,063.41	1,063.41	1,063.41	1,063.41	1,063.41	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	24,909.00	2,056.75	22,852.25	22,852.25	22,852.25	22,852.25	22,852.25	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	7,195.81	0.00	7,195.81	7,195.81	7,195.81	7,195.81	7,195.81	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	563.19	0.00	563.19	563.19	563.19	563.19	563.19	0.00	0.00
3000 SERVICIOS GENERALES	0.00	991,410.89	19,579.48	971,831.41	971,831.41	971,634.41	969,366.41	969,366.41	0.00	197.00
3100 SERVICIOS BASICOS	0.00	506,100.44	8,507.40	497,593.04	497,593.04	497,593.04	496,369.04	496,369.04	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	56,488.68	0.00	56,488.68	56,488.68	56,488.68	56,488.68	56,488.68	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	38,908.92	0.40	38,908.52	38,908.52	38,908.52	38,908.52	38,908.52	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	13,371.78	0.00	13,371.78	13,371.78	13,371.78	13,371.78	13,371.78	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	295,647.57	0.00	295,647.57	295,647.57	295,647.57	294,603.57	294,603.57	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	30,010.00	10,387.68	19,622.32	19,622.32	19,425.32	19,425.32	19,425.32	0.00	197.00
3800 SERVICIOS OFICIALES	0.00	46,735.50	0.00	46,735.50	46,735.50	46,735.50	46,735.50	46,735.50	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	4,148.00	684.00	3,464.00	3,464.00	3,464.00	3,464.00	3,464.00	0.00	0.00
1529 PLANTEL 29 V. DE ZARAGOZA	300,000.00	750,445.27	0.00	425,035.07	299,945.03	299,945.03	299,945.03	299,945.03	125,090.04	125,090.04
2000 MATERIALES Y SUMINIS	171,900.00	517,492.53	421,718.82	267,673.71	201,984.88	201,984.88	201,984.88	201,984.88	65,688.83	65,688.83
2100 MATERIALES DE ADMINISTRACION EMISION DE	65,800.00	140,894.62	139,785.20	66,909.42	55,313.22	55,313.22	55,313.22	55,313.22	11,596.20	11,596.20
2200 ALIMENTOS Y UTENSILIOS	20,000.00	73,689.20	61,248.22	32,440.98	28,258.61	28,258.61	28,258.61	28,258.61	4,182.37	4,182.37
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	74,347.32	49,898.84	24,448.48	24,448.48	24,448.48	24,448.48	24,448.48	0.00	0.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	12,000.00	20,996.96	12,000.00	20,996.96	10,498.48	10,498.48	10,498.48	10,498.48	10,498.48	10,498.48
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	36,700.00	125,998.27	89,864.74	72,833.53	49,760.95	49,760.95	49,760.95	49,760.95	23,072.58	23,072.58
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	29,900.00	46,361.42	39,241.51	37,019.91	20,680.71	20,680.71	20,680.71	20,680.71	16,339.20	16,339.20
2800 MATERIALES Y SUMINISTROS PARA SEGURIDAD	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	4,000.00	35,204.74	26,180.31	13,024.43	13,024.43	13,024.43	13,024.43	13,024.43	0.00	0.00
3000 SERVICIOS GENERALES	128,100.00	230,522.74	203,691.38	154,931.36	95,530.15	95,530.15	95,530.15	95,530.15	59,401.21	59,401.21
3100 SERVICIOS BASICOS	66,400.00	128,345.00	98,508.00	96,237.00	55,825.00	55,825.00	55,825.00	55,825.00	40,412.00	40,412.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	11,397.00	8,033.00	3,364.00	3,364.00	3,364.00	3,364.00	3,364.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	1,164.00	1,164.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	16,776.73	11,420.32	5,356.41	5,356.41	5,356.41	5,356.41	5,356.41	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2015

AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	25,445.76	16,963.84	8,481.92	8,481.92	8,481.92	8,481.92	8,481.92	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	61,700.00	46,002.25	66,674.22	41,028.03	22,038.82	22,038.82	22,038.82	22,038.82	18,989.21	18,989.21
3800 SERVICIOS OFICIALES	0.00	1,392.00	928.00	464.00	464.00	464.00	464.00	464.00	0.00	0.00
5000 BIENES MUEBLES, INMU	0.00	2,430.00	0.00	2,430.00	2,430.00	2,430.00	2,430.00	2,430.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	2,430.00	0.00	2,430.00	2,430.00	2,430.00	2,430.00	2,430.00	0.00	0.00
1530 PLANTEL 30 ILLESCAS	235,000.00	153,883.25	0.00	238,650.92	238,650.92	238,650.92	232,950.92	232,950.92	0.00	0.00
2000 MATERIALES Y SUMINIS	98,250.00	69,437.34	67,786.51	99,900.83	99,900.83	99,900.83	97,544.83	97,544.83	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	40,016.50	17,195.63	23,152.37	34,059.76	34,059.76	34,059.76	32,119.76	32,119.76	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	12,800.00	0.00	6,750.00	6,050.00	6,050.00	6,050.00	6,050.00	6,050.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	2,500.00	416.00	2,500.00	416.00	416.00	416.00	0.00	0.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	39,433.50	51,825.71	34,031.94	57,227.27	57,227.27	57,227.27	57,227.27	57,227.27	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	3,500.00	0.00	1,352.20	2,147.80	2,147.80	2,147.80	2,147.80	2,147.80	0.00	0.00
3000 SERVICIOS GENERALES	135,250.00	84,445.91	80,945.82	138,750.09	138,750.09	138,750.09	135,406.09	135,406.09	0.00	0.00
3100 SERVICIOS BASICOS	113,100.00	8,755.76	52,830.76	69,025.00	69,025.00	69,025.00	65,681.00	65,681.00	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	640.00	320.00	320.00	320.00	320.00	320.00	320.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	3,480.00	0.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	2,000.00	27,135.85	13,689.62	15,446.23	15,446.23	15,446.23	15,446.23	15,446.23	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	20,150.00	42,120.30	14,105.44	48,164.86	48,164.86	48,164.86	48,164.86	48,164.86	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	2,314.00	0.00	2,314.00	2,314.00	2,314.00	2,314.00	2,314.00	0.00	0.00
5000 BIENES MUEBLES, INMU	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1531 PLANTEL 31 AQUISMON	350,000.00	239,991.57	0.00	388,385.57	388,385.57	386,845.57	385,585.57	385,585.57	0.00	1,540.00
2000 MATERIALES Y SUMINIS	136,038.00	122,865.36	112,109.27	146,794.09	146,794.09	146,588.09	146,588.09	146,588.09	0.00	206.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	82,000.00	40,873.33	61,374.36	61,498.97	61,498.97	61,492.97	61,492.97	61,492.97	0.00	6.00
2200 ALIMENTOS Y UTENSILIOS	0.00	1,364.00	0.00	1,364.00	1,364.00	1,364.00	1,364.00	1,364.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	28,517.82	2,159.26	26,358.56	26,358.56	26,358.56	26,358.56	26,358.56	0.00	0.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	3,100.00	432.77	3,100.00	432.77	432.77	432.77	432.77	432.77	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	44,500.00	37,810.00	40,612.80	41,697.20	41,697.20	41,497.20	41,497.20	41,497.20	0.00	200.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	5,000.00	2,861.00	4,093.99	3,767.01	3,767.01	3,767.01	3,767.01	3,767.01	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	1,438.00	11,006.44	768.86	11,675.58	11,675.58	11,675.58	11,675.58	11,675.58	0.00	0.00
3000 SERVICIOS GENERALES	213,962.00	117,126.21	89,496.73	241,591.48	241,591.48	240,257.48	238,997.48	238,997.48	0.00	1,334.00
3100 SERVICIOS BASICOS	150,500.00	33,555.76	48,957.12	135,098.64	135,098.64	133,764.64	132,504.64	132,504.64	0.00	1,334.00
3200 SERVICIOS DE ARRENDAMIENTO	5,000.00	5,336.00	1,334.40	9,001.60	9,001.60	9,001.60	9,001.60	9,001.60	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	24,945.30	0.00	24,945.30	24,945.30	24,945.30	24,945.30	24,945.30	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	900.00	0.00	755.00	145.00	145.00	145.00	145.00	145.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	2,500.00	15,132.00	2,500.00	15,132.00	15,132.00	15,132.00	15,132.00	15,132.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	47,750.00	20,898.67	28,298.19	40,350.48	40,350.48	40,350.48	40,350.48	40,350.48	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	15,702.48	0.02	15,702.46	15,702.46	15,702.46	15,702.46	15,702.46	0.00	0.00
3900 OTROS SERVICIOS GENERALES	7,312.00	1,556.00	7,652.00	1,216.00	1,216.00	1,216.00	1,216.00	1,216.00	0.00	0.00
1532 PLANTEL 32 VILLA DE ARRIAGA	235,000.00	171,168.32	0.00	261,875.70	261,875.70	261,875.70	258,196.75	258,196.75	0.00	0.00
2000 MATERIALES Y SUMINIS	165,000.00	63,369.12	110,229.43	118,139.69	118,139.69	118,139.69	114,460.74	114,460.74	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	77,600.00	14,229.98	48,302.83	43,527.15	43,527.15	43,527.15	39,848.20	39,848.20	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2015

AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
2200 ALIMENTOS Y UTENSILIOS	27,000.00	14,184.13	23,323.09	17,861.04	17,861.04	17,861.04	17,861.04	17,861.04	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	25,400.00	10,308.59	18,727.99	16,980.60	16,980.60	16,980.60	16,980.60	16,980.60	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	20,000.00	13,754.67	9,501.94	24,252.73	24,252.73	24,252.73	24,252.73	24,252.73	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	10,000.00	7,528.75	5,184.57	12,344.18	12,344.18	12,344.18	12,344.18	12,344.18	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	5,000.00	3,363.00	5,189.01	3,173.99	3,173.99	3,173.99	3,173.99	3,173.99	0.00	0.00
3000 SERVICIOS GENERALES	60,000.00	107,799.20	25,863.19	141,936.01	141,936.01	141,936.01	141,936.01	141,936.01	0.00	0.00
3100 SERVICIOS BASICOS	44,000.00	79,613.98	16,484.61	107,129.37	107,129.37	107,129.37	107,129.37	107,129.37	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	600.00	0.00	600.00	600.00	600.00	600.00	600.00	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	6,000.00	2,592.58	4,886.38	3,706.20	3,706.20	3,706.20	3,706.20	3,706.20	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	10,000.00	2,244.25	2,854.90	9,389.35	9,389.35	9,389.35	9,389.35	9,389.35	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	18,749.39	1,637.30	17,112.09	17,112.09	17,112.09	17,112.09	17,112.09	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	3,999.00	0.00	3,999.00	3,999.00	3,999.00	3,999.00	3,999.00	0.00	0.00
5000 BIENES MUEBLES, INMU	10,000.00	0.00	8,200.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	10,000.00	0.00	8,200.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00	0.00
1533 PLANTEL 33 AXTLA DE TERRAZAS	350,000.00	174,186.81	0.00	374,720.00	374,720.00	374,720.00	374,720.00	374,720.00	0.00	0.00
2000 MATERIALES Y SUMINIS	106,000.00	67,832.95	34,308.14	139,524.81	139,524.81	139,524.81	139,524.81	139,524.81	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	31,000.00	19,211.42	5,616.10	44,595.32	44,595.32	44,595.32	44,595.32	44,595.32	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	8,670.55	495.00	8,175.55	8,175.55	8,175.55	8,175.55	8,175.55	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	10,609.58	64.20	10,545.38	10,545.38	10,545.38	10,545.38	10,545.38	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	71,500.00	20,142.62	24,844.62	66,798.00	66,798.00	66,798.00	66,798.00	66,798.00	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	3,500.00	9,108.78	3,288.22	9,320.56	9,320.56	9,320.56	9,320.56	9,320.56	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	90.00	0.00	90.00	90.00	90.00	90.00	90.00	0.00	0.00
3000 SERVICIOS GENERALES	189,550.00	76,903.86	39,013.27	227,440.59	227,440.59	227,440.59	226,940.59	226,940.59	0.00	0.00
3100 SERVICIOS BASICOS	108,800.00	36,261.00	24,095.00	120,966.00	120,966.00	120,966.00	120,466.00	120,466.00	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	2,360.00	16.80	2,343.20	2,343.20	2,343.20	2,343.20	2,343.20	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	21,250.00	9,236.40	5,691.04	24,795.36	24,795.36	24,795.36	24,795.36	24,795.36	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	15,000.00	11,450.00	1,657.43	24,792.57	24,792.57	24,792.57	24,792.57	24,792.57	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	44,500.00	17,596.46	7,553.00	54,543.46	54,543.46	54,543.46	54,543.46	54,543.46	0.00	0.00
5000 BIENES MUEBLES, INMU	54,450.00	29,450.00	76,145.40	7,754.60	7,754.60	7,754.60	7,754.60	7,754.60	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	49,450.00	24,450.00	66,145.40	7,754.60	7,754.60	7,754.60	7,754.60	7,754.60	0.00	0.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA	5,000.00	5,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1534 PLANTEL 34 EL PUJAL	235,000.00	94,679.07	0.00	239,060.00	239,060.00	239,060.00	239,060.00	239,060.00	0.00	0.00
2000 MATERIALES Y SUMINIS	46,382.00	44,245.18	20,162.44	70,464.74	70,464.74	70,464.74	70,464.74	70,464.74	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	16,830.00	20,468.73	3,435.12	33,863.61	33,863.61	33,863.61	33,863.61	33,863.61	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	2,480.00	0.00	1,680.00	800.00	800.00	800.00	800.00	800.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,600.00	17,118.20	4,000.00	16,718.20	16,718.20	16,718.20	16,718.20	16,718.20	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	20,222.00	2,700.00	9,047.32	13,874.68	13,874.68	13,874.68	13,874.68	13,874.68	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	3,250.00	3,577.52	2,000.00	4,827.52	4,827.52	4,827.52	4,827.52	4,827.52	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	380.73	0.00	380.73	380.73	380.73	380.73	380.73	0.00	0.00
3000 SERVICIOS GENERALES	176,618.00	42,812.33	58,550.68	160,879.65	160,879.65	160,879.65	160,879.65	160,879.65	0.00	0.00
3100 SERVICIOS BASICOS	125,332.00	14,488.19	36,791.30	103,028.89	103,028.89	103,028.89	103,028.89	103,028.89	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	1,020.80	0.00	1,020.80	1,020.80	1,020.80	1,020.80	1,020.80	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2015

AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	7,514.34	54.38	7,459.96	7,459.96	7,459.96	7,459.96	7,459.96	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	8,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	51,286.00	9,289.00	21,705.00	38,870.00	38,870.00	38,870.00	38,870.00	38,870.00	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00
5000 BIENES MUEBLES, INMU	12,000.00	7,621.56	11,905.95	7,715.61	7,715.61	7,715.61	7,715.61	7,715.61	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	12,000.00	7,621.56	11,905.95	7,715.61	7,715.61	7,715.61	7,715.61	7,715.61	0.00	0.00
1535 PLANTEL 35TAMBACA	235,000.00	182,557.22	0.00	238,509.00	238,509.00	237,371.50	237,371.50	237,371.50	0.00	1,137.50
2000 MATERIALES Y SUMINIS	74,603.00	104,758.55	78,728.07	100,633.48	100,633.48	100,283.48	100,283.48	100,283.48	0.00	350.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	13,946.67	24,935.88	13,729.22	25,153.33	25,153.33	25,153.33	25,153.33	25,153.33	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	4,168.00	19,124.95	10,827.52	12,465.43	12,465.43	12,465.43	12,465.43	12,465.43	0.00	0.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	1,000.00	2,088.00	507.00	2,581.00	2,581.00	2,581.00	2,581.00	2,581.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	43,138.33	49,951.01	42,714.33	50,375.01	50,375.01	50,025.01	50,025.01	50,025.01	0.00	350.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	8,350.00	2,996.00	8,350.00	2,996.00	2,996.00	2,996.00	2,996.00	2,996.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	4,000.00	5,562.71	2,500.00	7,062.71	7,062.71	7,062.71	7,062.71	7,062.71	0.00	0.00
3000 SERVICIOS GENERALES	155,397.00	60,478.87	95,320.15	120,555.72	120,555.72	119,768.22	119,768.22	119,768.22	0.00	787.50
3100 SERVICIOS BASICOS	107,542.00	20,371.65	56,491.65	71,422.00	71,422.00	71,422.00	71,422.00	71,422.00	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	1,461.60	0.00	1,461.60	1,461.60	1,461.60	1,461.60	1,461.60	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	620.00	1,329.50	620.00	1,329.50	1,329.50	1,329.50	1,329.50	1,329.50	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	910.00	10.32	910.00	10.32	10.32	10.32	10.32	10.32	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	5,900.00	4,028.00	5,900.00	4,028.00	4,028.00	4,028.00	4,028.00	4,028.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	38,725.00	32,868.00	29,485.50	42,107.50	42,107.50	41,320.00	41,320.00	41,320.00	0.00	787.50
3800 SERVICIOS OFICIALES	1,700.00	159.80	1,700.00	159.80	159.80	159.80	159.80	159.80	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	250.00	213.00	37.00	37.00	37.00	37.00	37.00	0.00	0.00
5000 BIENES MUEBLES, INMU	5,000.00	17,319.80	5,000.00	17,319.80	17,319.80	17,319.80	17,319.80	17,319.80	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	5,000.00	17,319.80	5,000.00	17,319.80	17,319.80	17,319.80	17,319.80	17,319.80	0.00	0.00
1536 PLANTEL 36 EST. CATORCE	235,000.00	165,370.37	0.00	246,833.41	246,833.41	246,833.41	244,488.41	244,488.41	0.00	0.00
2000 MATERIALES Y SUMINIS	97,600.00	109,617.63	77,938.53	129,279.10	129,279.10	129,279.10	126,934.10	126,934.10	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	36,000.00	26,981.41	18,410.05	44,571.36	44,571.36	44,571.36	42,226.36	42,226.36	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	18,250.00	13,181.03	17,751.08	13,679.95	13,679.95	13,679.95	13,679.95	13,679.95	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,000.00	18,901.24	1,771.11	20,130.13	20,130.13	20,130.13	20,130.13	20,130.13	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	32,250.00	39,033.15	34,631.01	36,652.14	36,652.14	36,652.14	36,652.14	36,652.14	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	7,000.00	6,108.00	3,760.00	9,348.00	9,348.00	9,348.00	9,348.00	9,348.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	1,100.00	5,412.80	1,615.28	4,897.52	4,897.52	4,897.52	4,897.52	4,897.52	0.00	0.00
3000 SERVICIOS GENERALES	137,400.00	55,752.74	75,598.43	117,554.31	117,554.31	117,554.31	117,554.31	117,554.31	0.00	0.00
3100 SERVICIOS BASICOS	84,900.00	20,343.74	35,192.16	70,051.58	70,051.58	70,051.58	70,051.58	70,051.58	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	1,231.60	0.00	1,231.60	1,231.60	1,231.60	1,231.60	1,231.60	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	52,500.00	26,141.85	37,909.99	40,731.86	40,731.86	40,731.86	40,731.86	40,731.86	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	8,035.55	2,496.28	5,539.27	5,539.27	5,539.27	5,539.27	5,539.27	0.00	0.00
1537 PLANTEL 37 TAMAPATZ	275,000.00	186,609.25	0.00	288,718.17	288,718.17	288,718.17	288,718.17	288,718.17	0.00	0.00
2000 MATERIALES Y SUMINIS	94,384.13	133,594.30	70,714.40	157,264.03	157,264.03	157,264.03	157,264.03	157,264.03	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	31,085.91	53,001.26	25,464.62	58,622.55	58,622.55	58,622.55	58,622.55	58,622.55	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2015
AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
2200 ALIMENTOS Y UTENSILIOS	3,397.20	1,030.00	2,573.20	1,854.00	1,854.00	1,854.00	1,854.00	1,854.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	2,300.00	14,102.86	4,820.57	11,582.29	11,582.29	11,582.29	11,582.29	11,582.29	0.00	0.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	1,350.00	600.05	821.29	1,128.76	1,128.76	1,128.76	1,128.76	1,128.76	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	36,251.02	35,730.48	32,629.11	39,352.39	39,352.39	39,352.39	39,352.39	39,352.39	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	14,900.00	2,528.80	2,368.41	15,060.39	15,060.39	15,060.39	15,060.39	15,060.39	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	5,100.00	26,600.85	2,037.20	29,663.65	29,663.65	29,663.65	29,663.65	29,663.65	0.00	0.00
3000 SERVICIOS GENERALES	180,615.87	53,014.95	102,176.68	131,454.14	131,454.14	131,454.14	131,454.14	131,454.14	0.00	0.00
3100 SERVICIOS BASICOS	97,891.71	19,449.03	47,599.36	69,741.38	69,741.38	69,741.38	69,741.38	69,741.38	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	5,740.00	6,769.30	6,270.36	6,238.94	6,238.94	6,238.94	6,238.94	6,238.94	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	1,690.00	165.94	1,601.24	254.70	254.70	254.70	254.70	254.70	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	16,121.36	0.00	16,121.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	47,094.96	21,729.68	25,730.52	43,094.12	43,094.12	43,094.12	43,094.12	43,094.12	0.00	0.00
3800 SERVICIOS OFICIALES	6,027.84	2,915.00	1,027.84	7,915.00	7,915.00	7,915.00	7,915.00	7,915.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	6,050.00	1,986.00	3,826.00	4,210.00	4,210.00	4,210.00	4,210.00	4,210.00	0.00	0.00
1538 PLANTEL 38 MECATLAN	375,000.00	300,037.81	0.00	432,512.27	432,512.27	430,324.27	410,780.27	410,780.27	0.00	2,188.00
2000 MATERIALES Y SUMINIS	184,875.00	167,041.50	118,567.38	233,349.12	233,349.12	233,349.12	233,349.12	233,349.12	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	62,500.00	39,554.78	40,821.72	61,233.06	61,233.06	61,233.06	61,233.06	61,233.06	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	15,675.00	19,294.48	12,231.95	22,737.53	22,737.53	22,737.53	22,737.53	22,737.53	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	23,000.00	26,137.56	28,192.99	20,944.57	20,944.57	20,944.57	20,944.57	20,944.57	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	78,700.00	69,217.88	37,320.72	110,597.16	110,597.16	110,597.16	110,597.16	110,597.16	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	4,984.00	0.00	4,984.00	4,984.00	4,984.00	4,984.00	4,984.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	5,000.00	7,852.80	0.00	12,852.80	12,852.80	12,852.80	12,852.80	12,852.80	0.00	0.00
3000 SERVICIOS GENERALES	176,125.00	109,215.51	109,958.16	175,382.35	175,382.35	173,194.35	165,540.75	165,540.75	0.00	2,188.00
3100 SERVICIOS BASICOS	78,000.00	24,245.00	25,986.00	76,259.00	76,259.00	76,259.00	72,445.00	72,445.00	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	47,275.00	18,000.00	48,095.00	17,180.00	17,180.00	17,180.00	17,180.00	17,180.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	15,357.07	20.48	15,336.59	15,336.59	15,336.59	11,496.99	11,496.99	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	6,000.00	919.88	5,148.82	1,771.06	1,771.06	1,771.06	1,771.06	1,771.06	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	0.00	8,050.40	4,025.20	4,025.20	4,025.20	4,025.20	4,025.20	4,025.20	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	33,850.00	36,795.16	22,664.16	47,981.00	47,981.00	45,793.00	45,793.00	45,793.00	0.00	2,188.00
3800 SERVICIOS OFICIALES	7,000.00	5,848.00	18.50	12,829.50	12,829.50	12,829.50	12,829.50	12,829.50	0.00	0.00
5000 BIENES MUEBLES, INMU	14,000.00	23,780.80	14,000.00	23,780.80	23,780.80	23,780.80	11,890.40	11,890.40	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	14,000.00	23,780.80	14,000.00	23,780.80	23,780.80	23,780.80	11,890.40	11,890.40	0.00	0.00
1539 PLANTEL 39 SAT. MA. PICULA	125,000.00	73,217.28	0.00	126,975.40	126,975.40	125,767.36	125,254.86	125,254.86	0.00	1,208.04
2000 MATERIALES Y SUMINIS	63,760.84	46,855.36	46,887.08	63,729.12	63,729.12	63,373.12	62,860.62	62,860.62	0.00	356.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	18,000.00	1,995.50	10,201.88	9,793.62	9,793.62	9,793.62	9,281.12	9,281.12	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	1,830.00	0.00	1,370.00	460.00	460.00	460.00	460.00	460.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	42,930.84	43,080.98	34,267.52	51,744.30	51,744.30	51,388.30	51,388.30	51,388.30	0.00	356.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	1,778.88	47.68	1,731.20	1,731.20	1,731.20	1,731.20	1,731.20	0.00	0.00
3000 SERVICIOS GENERALES	61,239.16	26,361.92	24,354.80	63,246.28	63,246.28	62,394.24	62,394.24	62,394.24	0.00	852.04
3100 SERVICIOS BASICOS	28,500.00	10,970.94	8,275.06	31,195.88	31,195.88	31,195.88	31,195.88	31,195.88	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
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EJERCICIO 2015

AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3200 SERVICIOS DE ARRENDAMIENTO	1,400.00	0.00	800.00	600.00	600.00	600.00	600.00	600.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	500.00	20.30	479.70	479.70	479.70	479.70	479.70	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	910.00	650.00	308.00	1,252.00	1,252.00	1,249.96	1,249.96	1,249.96	0.00	2.04
3500 SERVICIOS DE INSTALACION REPARACION MA	6,266.66	400.00	4,534.66	2,132.00	2,132.00	2,132.00	2,132.00	2,132.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	20,312.50	11,239.50	8,330.30	23,221.70	23,221.70	22,371.70	22,371.70	22,371.70	0.00	850.00
3900 OTROS SERVICIOS GENERALES	3,850.00	2,601.48	2,086.48	4,365.00	4,365.00	4,365.00	4,365.00	4,365.00	0.00	0.00
1540 PLANTEL 40	200,000.00	209,784.51	0.00	206,132.80	206,132.80	206,132.80	206,132.80	206,132.80	0.00	0.00
2000 MATERIALES Y SUMINIS	200,000.00	93,232.30	190,890.14	102,342.16	102,342.16	102,342.16	102,342.16	102,342.16	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	200,000.00	18,155.06	187,892.44	30,262.62	30,262.62	30,262.62	30,262.62	30,262.62	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	5,230.00	9.04	5,220.96	5,220.96	5,220.96	5,220.96	5,220.96	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	4,302.10	0.00	4,302.10	4,302.10	4,302.10	4,302.10	4,302.10	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	55,469.00	2,971.59	52,497.41	52,497.41	52,497.41	52,497.41	52,497.41	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	4,259.94	17.07	4,242.87	4,242.87	4,242.87	4,242.87	4,242.87	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	5,816.20	0.00	5,816.20	5,816.20	5,816.20	5,816.20	5,816.20	0.00	0.00
3000 SERVICIOS GENERALES	0.00	105,996.21	12,761.57	93,234.64	93,234.64	93,234.64	93,234.64	93,234.64	0.00	0.00
3100 SERVICIOS BASICOS	0.00	36,252.74	397.68	35,855.06	35,855.06	35,855.06	35,855.06	35,855.06	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	1,002.00	233.00	769.00	769.00	769.00	769.00	769.00	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	681.70	68.80	612.90	612.90	612.90	612.90	612.90	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	4,346.00	188.00	4,158.00	4,158.00	4,158.00	4,158.00	4,158.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	51,679.11	9,955.32	41,723.79	41,723.79	41,723.79	41,723.79	41,723.79	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	4,993.86	575.97	4,417.89	4,417.89	4,417.89	4,417.89	4,417.89	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	5,040.80	1,342.80	3,698.00	3,698.00	3,698.00	3,698.00	3,698.00	0.00	0.00
5000 BIENES MUEBLES, INMU	0.00	10,556.00	0.00	10,556.00	10,556.00	10,556.00	10,556.00	10,556.00	0.00	0.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA	0.00	7,656.00	0.00	7,656.00	7,656.00	7,656.00	7,656.00	7,656.00	0.00	0.00
5600 MAQUINARIA OTROS EQUIPOS Y HERRAMIENTAS	0.00	2,900.00	0.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	0.00	0.00
1601 EMSAD 01 DULCE GRANDE	147,581.00	124,996.34	0.00	154,270.31	154,270.31	154,270.31	154,270.31	154,270.31	0.00	0.00
2000 MATERIALES Y SUMINIS	89,541.40	68,833.19	73,166.30	85,208.29	85,208.29	85,208.29	85,208.29	85,208.29	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	51,753.98	17,160.12	42,934.89	25,979.21	25,979.21	25,979.21	25,979.21	25,979.21	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	440.00	1,774.89	440.00	1,774.89	1,774.89	1,774.89	1,774.89	1,774.89	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	2,250.45	4,675.00	1,820.45	5,105.00	5,105.00	5,105.00	5,105.00	5,105.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	31,116.17	42,853.74	23,401.51	50,568.40	50,568.40	50,568.40	50,568.40	50,568.40	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	440.80	2,369.44	1,029.45	1,780.79	1,780.79	1,780.79	1,780.79	1,780.79	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	3,540.00	0.00	3,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	58,039.60	56,163.15	45,140.73	69,062.02	69,062.02	69,062.02	69,062.02	69,062.02	0.00	0.00
3100 SERVICIOS BASICOS	12,894.00	25,312.52	9,561.52	28,645.00	28,645.00	28,645.00	28,645.00	28,645.00	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	17,786.61	0.00	16,487.41	1,299.20	1,299.20	1,299.20	1,299.20	1,299.20	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	2,675.92	0.00	2,675.92	2,675.92	2,675.92	2,675.92	2,675.92	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	4,091.02	2,050.00	1,880.04	4,260.98	4,260.98	4,260.98	4,260.98	4,260.98	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	23,267.97	26,124.71	17,211.76	32,180.92	32,180.92	32,180.92	32,180.92	32,180.92	0.00	0.00
1603 EMSAD 03 VIBORAS	74,981.00	73,721.40	0.00	77,137.20	77,137.20	77,137.20	77,137.20	77,137.20	0.00	0.00
2000 MATERIALES Y SUMINIS	74,981.00	41,475.00	68,001.40	48,454.60	48,454.60	48,454.60	48,454.60	48,454.60	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2015

AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
2100 MATERIALES DE ADMINISTRACION EMISION DE	74,981.00	2,800.00	66,608.00	11,173.00	11,173.00	11,173.00	11,173.00	11,173.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	37,175.00	1,355.00	35,820.00	35,820.00	35,820.00	35,820.00	35,820.00	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	1,500.00	38.40	1,461.60	1,461.60	1,461.60	1,461.60	1,461.60	0.00	0.00
3000 SERVICIOS GENERALES	0.00	32,246.40	3,563.80	28,682.60	28,682.60	28,682.60	28,682.60	28,682.60	0.00	0.00
3100 SERVICIOS BASICOS	0.00	5,980.00	2,500.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	4,060.00	2.40	4,057.60	4,057.60	4,057.60	4,057.60	4,057.60	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	22,206.40	1,061.40	21,145.00	21,145.00	21,145.00	21,145.00	21,145.00	0.00	0.00
1604 EMSAD 04 SAT. CATARINA	113,681.00	134,202.34	0.00	124,881.00	124,881.00	124,881.00	124,881.00	124,881.00	0.00	0.00
2000 MATERIALES Y SUMINIS	102,281.00	61,299.57	102,340.47	61,240.10	61,240.10	61,240.10	61,240.10	61,240.10	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	27,980.98	18,036.71	28,278.67	17,739.02	17,739.02	17,739.02	17,739.02	17,739.02	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	23,750.00	9,077.77	23,167.55	9,660.22	9,660.22	9,660.22	9,660.22	9,660.22	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	2,000.00	3,199.00	2,000.00	3,199.00	3,199.00	3,199.00	3,199.00	3,199.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	43,350.02	24,315.89	43,694.25	23,971.66	23,971.66	23,971.66	23,971.66	23,971.66	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	5,200.00	6,532.20	5,200.00	6,532.20	6,532.20	6,532.20	6,532.20	6,532.20	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	138.00	0.00	138.00	138.00	138.00	138.00	138.00	0.00	0.00
3000 SERVICIOS GENERALES	11,400.00	72,902.77	20,661.87	63,640.90	63,640.90	63,640.90	63,640.90	63,640.90	0.00	0.00
3100 SERVICIOS BASICOS	9,600.00	29,308.91	15,418.12	23,490.79	23,490.79	23,490.79	23,490.79	23,490.79	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	9,530.00	0.00	9,530.00	9,530.00	9,530.00	9,530.00	9,530.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	6,868.70	3,379.10	3,489.60	3,489.60	3,489.60	3,489.60	3,489.60	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	1,800.00	4,453.00	1,827.00	4,426.00	4,426.00	4,426.00	4,426.00	4,426.00	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	20,564.16	37.65	20,526.51	20,526.51	20,526.51	20,526.51	20,526.51	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	178.00	0.00	178.00	178.00	178.00	178.00	178.00	0.00	0.00
1605 EMSAD 05 TLALETLA	152,831.00	172,937.67	0.00	162,452.60	162,452.60	162,452.60	156,680.84	156,680.84	0.00	0.00
2000 MATERIALES Y SUMINIS	46,405.00	54,471.57	45,940.64	54,935.93	54,935.93	54,935.93	54,935.93	54,935.93	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	35,455.50	13,087.39	24,552.31	23,990.58	23,990.58	23,990.58	23,990.58	23,990.58	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	4,000.00	9,162.93	11,257.75	1,905.18	1,905.18	1,905.18	1,905.18	1,905.18	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	6,949.50	25,363.25	9,946.58	22,366.17	22,366.17	22,366.17	22,366.17	22,366.17	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	6,858.00	184.00	6,674.00	6,674.00	6,674.00	6,674.00	6,674.00	0.00	0.00
3000 SERVICIOS GENERALES	88,926.00	91,339.50	99,875.43	80,390.07	80,390.07	80,390.07	74,618.31	74,618.31	0.00	0.00
3100 SERVICIOS BASICOS	78,100.00	37,639.44	78,435.40	37,304.04	37,304.04	37,304.04	31,532.28	31,532.28	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	3,000.00	1,141.20	1,858.80	1,858.80	1,858.80	1,858.80	1,858.80	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	5,320.00	600.00	0.00	5,920.00	5,920.00	5,920.00	5,920.00	5,920.00	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	548.00	100.00	448.00	448.00	448.00	448.00	448.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	12,604.50	6,955.50	5,649.00	5,649.00	5,649.00	5,649.00	5,649.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	5,506.00	32,475.56	11,779.33	26,202.23	26,202.23	26,202.23	26,202.23	26,202.23	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	4,472.00	1,464.00	3,008.00	3,008.00	3,008.00	3,008.00	3,008.00	0.00	0.00
5000 BIENES MUEBLES, INMU	17,500.00	27,126.60	17,500.00	27,126.60	27,126.60	27,126.60	27,126.60	27,126.60	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	17,500.00	7,882.20	17,500.00	7,882.20	7,882.20	7,882.20	7,882.20	7,882.20	0.00	0.00
5600 MAQUINARIA OTROS EQUIPOS Y HERRAMIENTAS	0.00	19,244.40	0.00	19,244.40	19,244.40	19,244.40	19,244.40	19,244.40	0.00	0.00
1606 EMSAD 06 PALOMAS	61,481.00	124,837.01	0.00	87,452.87	87,452.87	86,475.27	86,475.27	86,475.27	0.00	977.60
2000 MATERIALES Y SUMINIS	18,213.58	54,746.08	32,038.25	40,921.41	40,921.41	40,221.41	40,221.41	40,221.41	0.00	700.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2015
AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo Concepto										
2100 MATERIALES DE ADMINISTRACION EMISION DE	14,231.16	8,754.58	11,703.03	11,282.71	11,282.71	11,282.71	11,282.71	11,282.71	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	3,416.70	2,650.00	766.70	766.70	766.70	766.70	766.70	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	3,982.42	40,256.30	17,403.22	26,835.50	26,835.50	26,135.50	26,135.50	26,135.50	0.00	700.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	2,318.50	282.00	2,036.50	2,036.50	2,036.50	2,036.50	2,036.50	0.00	0.00
3000 SERVICIOS GENERALES	43,267.42	51,604.88	64,990.77	29,881.53	29,881.53	29,603.93	29,603.93	29,603.93	0.00	277.60
3100 SERVICIOS BASICOS	24,500.00	33,664.85	40,747.45	17,417.40	17,417.40	17,417.40	17,417.40	17,417.40	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	3,130.00	0.00	3,130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	15,637.42	17,088.03	21,077.32	11,648.13	11,648.13	11,370.53	11,370.53	11,370.53	0.00	277.60
3900 OTROS SERVICIOS GENERALES	0.00	852.00	36.00	816.00	816.00	816.00	816.00	816.00	0.00	0.00
5000 BIENES MUEBLES, INMU	0.00	18,486.05	1,836.12	16,649.93	16,649.93	16,649.93	16,649.93	16,649.93	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	14,486.05	350.07	14,135.98	14,135.98	14,135.98	14,135.98	14,135.98	0.00	0.00
5600 MAQUINARIA OTROS EQUIPOS Y HERRAMIENTAS	0.00	4,000.00	1,486.05	2,513.95	2,513.95	2,513.95	2,513.95	2,513.95	0.00	0.00
1607 EMSAD 07 STO. DOMINGO	122,981.00	82,299.17	0.00	123,908.02	123,908.02	123,908.02	123,908.02	123,908.02	0.00	0.00
2000 MATERIALES Y SUMINIS	55,986.00	71,879.72	37,200.15	90,665.57	90,665.57	90,665.57	90,665.57	90,665.57	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	15,000.07	20,169.03	4,157.94	31,011.16	31,011.16	31,011.16	31,011.16	31,011.16	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	18,675.50	18,903.74	14,969.89	22,609.35	22,609.35	22,609.35	22,609.35	22,609.35	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	723.93	0.00	723.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2500 PRODUCTOS QUIMICOS FARMACEUTICOS Y DE L	0.00	464.77	0.00	464.77	464.77	464.77	464.77	464.77	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	21,586.50	23,858.37	16,965.00	28,479.87	28,479.87	28,479.87	28,479.87	28,479.87	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	5,951.00	383.39	5,567.61	5,567.61	5,567.61	5,567.61	5,567.61	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	2,532.81	0.00	2,532.81	2,532.81	2,532.81	2,532.81	2,532.81	0.00	0.00
3000 SERVICIOS GENERALES	66,995.00	10,419.45	44,172.00	33,242.45	33,242.45	33,242.45	33,242.45	33,242.45	0.00	0.00
3100 SERVICIOS BASICOS	42,000.00	5,744.59	30,476.00	17,268.59	17,268.59	17,268.59	17,268.59	17,268.59	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	18,000.00	0.00	8,145.00	9,855.00	9,855.00	9,855.00	9,855.00	9,855.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	1,116.50	0.00	1,116.50	1,116.50	1,116.50	1,116.50	1,116.50	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	209.00	0.20	208.80	208.80	208.80	208.80	208.80	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	6,995.00	950.00	5,515.46	2,429.54	2,429.54	2,429.54	2,429.54	2,429.54	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	2,399.36	35.34	2,364.02	2,364.02	2,364.02	2,364.02	2,364.02	0.00	0.00
1608 EMSAD 08 POZAS DE STA. ANA	51,731.00	49,259.33	0.00	53,919.14	53,919.14	53,683.16	53,683.16	53,683.16	0.00	235.98
2000 MATERIALES Y SUMINIS	51,731.00	40,717.32	47,071.19	45,377.13	45,377.13	45,141.15	45,141.15	45,141.15	0.00	235.98
2100 MATERIALES DE ADMINISTRACION EMISION DE	51,731.00	11,550.55	45,926.84	17,354.71	17,354.71	17,354.71	17,354.71	17,354.71	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	13,804.26	748.65	13,055.61	13,055.61	12,819.63	12,819.63	12,819.63	0.00	235.98
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	280.00	0.00	280.00	280.00	280.00	280.00	280.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	13,794.51	395.70	13,398.81	13,398.81	13,398.81	13,398.81	13,398.81	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	1,288.00	0.00	1,288.00	1,288.00	1,288.00	1,288.00	1,288.00	0.00	0.00
3000 SERVICIOS GENERALES	0.00	8,542.01	0.00	8,542.01	8,542.01	8,542.01	8,542.01	8,542.01	0.00	0.00
3100 SERVICIOS BASICOS	0.00	6,560.00	0.00	6,560.00	6,560.00	6,560.00	6,560.00	6,560.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	382.80	0.00	382.80	382.80	382.80	382.80	382.80	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	139.20	0.00	139.20	139.20	139.20	139.20	139.20	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	1,460.01	0.00	1,460.01	1,460.01	1,460.01	1,460.01	1,460.01	0.00	0.00
1609 EMSAD 09 GUADALCAZAR	78,431.00	63,922.68	0.00	80,026.58	80,026.58	77,899.52	74,187.52	74,187.52	0.00	2,127.06
2000 MATERIALES Y SUMINIS	30,011.00	37,335.26	24,993.11	42,353.15	42,353.15	42,353.15	42,353.15	42,353.15	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2015
AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
2100 MATERIALES DE ADMINISTRACION EMISION DE	15,334.20	7,617.03	12,301.05	10,650.18	10,650.18	10,650.18	10,650.18	10,650.18	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	1,816.00	0.00	1,816.00	1,816.00	1,816.00	1,816.00	1,816.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	14,676.80	27,602.23	12,592.06	29,686.97	29,686.97	29,686.97	29,686.97	29,686.97	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	300.00	100.00	200.00	200.00	200.00	200.00	200.00	0.00	0.00
3000 SERVICIOS GENERALES	48,420.00	26,587.42	37,333.99	37,673.43	37,673.43	35,546.37	31,834.37	31,834.37	0.00	2,127.06
3100 SERVICIOS BASICOS	27,500.00	15,339.00	23,935.00	18,904.00	18,904.00	18,904.00	15,192.00	15,192.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	1,945.02	0.92	1,944.10	1,944.10	1,863.60	1,863.60	1,863.60	0.00	80.50
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	1,716.80	0.00	1,716.80	1,716.80	1,716.80	1,716.80	1,716.80	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	17,320.00	6,838.10	11,308.57	12,849.53	12,849.53	10,802.97	10,802.97	10,802.97	0.00	2,046.56
3800 SERVICIOS OFICIALES	3,600.00	236.50	2,089.50	1,747.00	1,747.00	1,747.00	1,747.00	1,747.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	512.00	0.00	512.00	512.00	512.00	512.00	512.00	0.00	0.00
1610 EMSAD 10 PAPATLACO	61,481.00	70,562.14	0.00	68,753.12	68,753.12	68,753.12	66,851.44	66,851.44	0.00	0.00
2000 MATERIALES Y SUMINIS	46,681.00	32,366.15	40,172.62	38,874.53	38,874.53	38,874.53	36,972.85	36,972.85	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	7,450.00	12,241.64	7,803.53	11,888.11	11,888.11	11,888.11	9,986.43	9,986.43	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	2,098.67	0.00	2,098.67	2,098.67	2,098.67	2,098.67	2,098.67	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	39,231.00	16,521.84	32,369.09	23,383.75	23,383.75	23,383.75	23,383.75	23,383.75	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	174.00	0.00	174.00	174.00	174.00	174.00	174.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	1,330.00	0.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	0.00	0.00
3000 SERVICIOS GENERALES	14,800.00	38,195.99	23,117.40	29,878.59	29,878.59	29,878.59	29,878.59	29,878.59	0.00	0.00
3100 SERVICIOS BASICOS	1,500.00	11,597.16	3,845.12	9,252.04	9,252.04	9,252.04	9,252.04	9,252.04	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	1,134.00	0.00	1,134.00	1,134.00	1,134.00	1,134.00	1,134.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	1,500.00	3,588.04	3,551.00	1,537.04	1,537.04	1,537.04	1,537.04	1,537.04	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	11,800.00	21,129.21	15,439.44	17,489.77	17,489.77	17,489.77	17,489.77	17,489.77	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	747.58	281.84	465.74	465.74	465.74	465.74	465.74	0.00	0.00
1611 EMSAD 11 ZACAYO	65,531.00	69,957.18	0.00	67,778.36	67,778.36	67,598.36	67,098.36	67,098.36	0.00	180.00
2000 MATERIALES Y SUMINIS	36,488.00	38,082.16	29,890.79	44,679.37	44,679.37	44,499.37	43,999.37	43,999.37	0.00	180.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	10,138.50	7,024.16	4,985.00	12,177.66	12,177.66	12,177.66	11,677.66	11,677.66	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	8,028.50	6,764.00	8,573.40	6,219.10	6,219.10	6,219.10	6,219.10	6,219.10	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,208.50	7,057.00	3,313.48	6,952.02	6,952.02	6,952.02	6,952.02	6,952.02	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	14,202.50	16,307.00	12,696.91	17,812.59	17,812.59	17,632.59	17,632.59	17,632.59	0.00	180.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	910.00	0.00	322.00	588.00	588.00	588.00	588.00	588.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	930.00	0.00	930.00	930.00	930.00	930.00	930.00	0.00	0.00
3000 SERVICIOS GENERALES	29,043.00	31,875.02	37,819.03	23,098.99	23,098.99	23,098.99	23,098.99	23,098.99	0.00	0.00
3100 SERVICIOS BASICOS	11,136.00	13,047.16	16,497.40	7,685.76	7,685.76	7,685.76	7,685.76	7,685.76	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	1,200.00	0.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	533.00	204.50	328.50	328.50	328.50	328.50	328.50	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	240.00	108.80	131.20	131.20	131.20	131.20	131.20	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	260.00	8,019.86	5,774.86	2,505.00	2,505.00	2,505.00	2,505.00	2,505.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	11,467.00	9,105.00	12,451.47	8,120.53	8,120.53	8,120.53	8,120.53	8,120.53	0.00	0.00
3900 OTROS SERVICIOS GENERALES	4,980.00	930.00	2,782.00	3,128.00	3,128.00	3,128.00	3,128.00	3,128.00	0.00	0.00
1612 EMSAD 12 LA PARADA	108,281.00	67,921.29	0.00	96,152.08	96,152.08	96,152.08	92,734.14	92,734.14	0.00	0.00
2000 MATERIALES Y SUMINIS	59,381.00	45,524.50	52,161.93	52,743.57	52,743.57	52,743.57	49,325.63	49,325.63	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2015
AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
2100 MATERIALES DE ADMINISTRACION EMISION DE	8,042.00	18,191.00	15,329.62	10,903.38	10,903.38	10,903.38	7,485.44	7,485.44	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	10,842.00	5,933.32	10,555.18	6,220.14	6,220.14	6,220.14	6,220.14	6,220.14	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,181.00	5,943.50	6,006.50	3,118.00	3,118.00	3,118.00	3,118.00	3,118.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	37,316.00	15,456.68	20,270.63	32,502.05	32,502.05	32,502.05	32,502.05	32,502.05	0.00	0.00
3000 SERVICIOS GENERALES	48,900.00	19,367.74	24,859.23	43,408.51	43,408.51	43,408.51	43,408.51	43,408.51	0.00	0.00
3100 SERVICIOS BASICOS	33,000.00	12,745.00	18,195.00	27,550.00	27,550.00	27,550.00	27,550.00	27,550.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	3,579.46	215.46	3,364.00	3,364.00	3,364.00	3,364.00	3,364.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	15,900.00	3,043.28	6,448.77	12,494.51	12,494.51	12,494.51	12,494.51	12,494.51	0.00	0.00
5000 BIENES MUEBLES, INMU	0.00	3,029.05	3,029.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA	0.00	3,029.05	3,029.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1613 EMSAD 13 TAMPAXAL	138,281.00	139,012.62	0.00	143,500.98	143,500.98	143,500.98	143,500.98	143,500.98	0.00	0.00
2000 MATERIALES Y SUMINIS	83,931.00	81,365.86	86,659.13	78,637.73	78,637.73	78,637.73	78,637.73	78,637.73	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	22,631.00	17,823.00	21,629.58	18,824.42	18,824.42	18,824.42	18,824.42	18,824.42	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	12,375.00	6,740.50	6,803.52	12,311.98	12,311.98	12,311.98	12,311.98	12,311.98	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	6,750.00	25,656.52	14,702.02	17,704.50	17,704.50	17,704.50	17,704.50	17,704.50	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	41,200.00	29,645.84	42,440.00	28,405.84	28,405.84	28,405.84	28,405.84	28,405.84	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	1,500.00	109.01	1,390.99	1,390.99	1,390.99	1,390.99	1,390.99	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	975.00	0.00	975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	54,350.00	57,646.76	47,133.51	64,863.25	64,863.25	64,863.25	64,863.25	64,863.25	0.00	0.00
3100 SERVICIOS BASICOS	23,600.00	15,874.00	19,246.00	20,228.00	20,228.00	20,228.00	20,228.00	20,228.00	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	1,500.00	200.00	1,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	6,725.00	31,888.69	8,315.59	30,298.10	30,298.10	30,298.10	30,298.10	30,298.10	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	14,500.00	7,170.00	15,283.00	6,387.00	6,387.00	6,387.00	6,387.00	6,387.00	0.00	0.00
3800 SERVICIOS OFICIALES	5,500.00	2,209.07	62.92	7,646.15	7,646.15	7,646.15	7,646.15	7,646.15	0.00	0.00
3900 OTROS SERVICIOS GENERALES	2,525.00	305.00	2,526.00	304.00	304.00	304.00	304.00	304.00	0.00	0.00
1614 EMSAD 14 ITZTACAPA	114,781.00	51,488.30	0.00	119,949.00	119,449.00	119,449.00	119,449.00	119,449.00	500.00	500.00
2000 MATERIALES Y SUMINIS	82,981.00	35,352.30	30,278.20	88,055.10	88,055.10	88,055.10	88,055.10	88,055.10	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	22,409.50	17,694.10	11,302.80	28,800.80	28,800.80	28,800.80	28,800.80	28,800.80	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	1,500.00	600.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	5,900.00	0.00	0.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	53,171.50	17,058.20	18,975.40	51,254.30	51,254.30	51,254.30	51,254.30	51,254.30	0.00	0.00
3000 SERVICIOS GENERALES	31,800.00	16,136.00	16,042.10	31,893.90	31,393.90	31,393.90	31,393.90	31,393.90	500.00	500.00
3100 SERVICIOS BASICOS	0.00	10,336.00	2,584.00	7,752.00	7,752.00	7,752.00	7,752.00	7,752.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	31,800.00	5,800.00	13,458.10	24,141.90	23,641.90	23,641.90	23,641.90	23,641.90	500.00	500.00
1615 EMSAD 15 OJO DE AGUA	61,481.00	70,869.61	0.00	65,667.31	65,667.31	65,667.31	65,667.31	65,667.31	0.00	0.00
2000 MATERIALES Y SUMINIS	61,481.00	35,957.11	62,433.30	35,004.81	35,004.81	35,004.81	35,004.81	35,004.81	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	61,481.00	6,135.70	61,821.30	5,795.40	5,795.40	5,795.40	5,795.40	5,795.40	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	2,626.01	0.00	2,626.01	2,626.01	2,626.01	2,626.01	2,626.01	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	1,210.00	0.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	24,226.40	612.00	23,614.40	23,614.40	23,614.40	23,614.40	23,614.40	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	1,072.00	0.00	1,072.00	1,072.00	1,072.00	1,072.00	1,072.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	687.00	0.00	687.00	687.00	687.00	687.00	687.00	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2015

AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3000 SERVICIOS GENERALES	0.00	34,912.50	4,250.00	30,662.50	30,662.50	30,662.50	30,662.50	30,662.50	0.00	0.00
3100 SERVICIOS BASICOS	0.00	4,722.00	0.00	4,722.00	4,722.00	4,722.00	4,722.00	4,722.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	2,353.00	0.00	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	27,611.50	4,250.00	23,361.50	23,361.50	23,361.50	23,361.50	23,361.50	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	226.00	0.00	226.00	226.00	226.00	226.00	226.00	0.00	0.00
1616 EMSAD 16 IGNACIO ZARAGOZA	92,981.00	75,696.23	0.00	102,431.00	102,431.00	102,431.00	102,431.00	102,431.00	0.00	0.00
2000 MATERIALES Y SUMINIS	57,087.32	45,419.68	43,491.43	59,015.57	59,015.57	59,015.57	59,015.57	59,015.57	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	12,000.00	14,615.49	11,600.95	15,014.54	15,014.54	15,014.54	15,014.54	15,014.54	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	9,498.41	0.00	9,498.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	8,145.27	10,996.00	8,581.27	10,560.00	10,560.00	10,560.00	10,560.00	10,560.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	18,695.23	16,216.82	9,856.82	25,055.23	25,055.23	25,055.23	25,055.23	25,055.23	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	8,748.41	3,591.37	3,953.98	8,385.80	8,385.80	8,385.80	8,385.80	8,385.80	0.00	0.00
3000 SERVICIOS GENERALES	35,893.68	30,276.55	22,754.80	43,415.43	43,415.43	43,415.43	43,415.43	43,415.43	0.00	0.00
3100 SERVICIOS BASICOS	4,448.41	10,000.00	7,506.91	6,941.50	6,941.50	6,941.50	6,941.50	6,941.50	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	4,712.00	12.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	4,200.00	0.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	27,796.82	3,600.00	10,596.82	20,800.00	20,800.00	20,800.00	20,800.00	20,800.00	0.00	0.00
3800 SERVICIOS OFICIALES	3,648.45	7,764.55	4,639.07	6,773.93	6,773.93	6,773.93	6,773.93	6,773.93	0.00	0.00
1617 EMSAD 17 NUEVO AQUISMON	61,481.00	88,980.89	0.00	87,049.96	87,049.96	87,049.96	87,049.96	87,049.96	0.00	0.00
2000 MATERIALES Y SUMINIS	23,645.00	48,529.86	34,181.54	37,993.32	37,993.32	37,993.32	37,993.32	37,993.32	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	2,859.78	2,271.33	2,859.78	2,271.33	2,271.33	2,271.33	2,271.33	2,271.33	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	240.00	5,258.96	850.00	4,648.96	4,648.96	4,648.96	4,648.96	4,648.96	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	1,630.00	0.00	1,630.00	1,630.00	1,630.00	1,630.00	1,630.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	20,545.22	39,369.57	30,471.76	29,443.03	29,443.03	29,443.03	29,443.03	29,443.03	0.00	0.00
3000 SERVICIOS GENERALES	37,836.00	40,451.03	29,230.39	49,056.64	49,056.64	49,056.64	49,056.64	49,056.64	0.00	0.00
3100 SERVICIOS BASICOS	16,980.00	23,101.44	13,479.88	26,601.56	26,601.56	26,601.56	26,601.56	26,601.56	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	1,800.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	1,691.20	765.60	925.60	925.60	925.60	925.60	925.60	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	20,306.00	11,511.89	14,170.41	17,647.48	17,647.48	17,647.48	17,647.48	17,647.48	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	1,740.00	0.00	1,740.00	1,740.00	1,740.00	1,740.00	1,740.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	550.00	606.50	814.50	342.00	342.00	342.00	342.00	342.00	0.00	0.00
1618 EMSAD 18 EL CARRIZAL	61,481.00	37,924.89	0.00	61,481.00	61,481.00	61,481.00	61,481.00	61,481.00	0.00	0.00
2000 MATERIALES Y SUMINIS	30,940.50	21,846.57	24,692.37	28,094.70	28,094.70	28,094.70	28,094.70	28,094.70	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	3,690.50	6,939.48	3,749.99	6,879.99	6,879.99	6,879.99	6,879.99	6,879.99	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	7,450.00	85.00	4,845.10	2,689.90	2,689.90	2,689.90	2,689.90	2,689.90	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	2,036.14	0.00	2,036.14	2,036.14	2,036.14	2,036.14	2,036.14	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	19,800.00	11,628.22	15,980.90	15,447.32	15,447.32	15,447.32	15,447.32	15,447.32	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	659.38	116.38	543.00	543.00	543.00	543.00	543.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	498.35	0.00	498.35	498.35	498.35	498.35	498.35	0.00	0.00
3000 SERVICIOS GENERALES	30,540.50	16,078.32	13,232.52	33,386.30	33,386.30	33,386.30	33,386.30	33,386.30	0.00	0.00
3100 SERVICIOS BASICOS	8,015.50	3,315.00	3,346.60	7,983.90	7,983.90	7,983.90	7,983.90	7,983.90	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	22,525.00	10,205.22	9,885.92	22,844.30	22,844.30	22,844.30	22,844.30	22,844.30	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2015

AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3800 SERVICIOS OFICIALES	0.00	2,558.10	0.00	2,558.10	2,558.10	2,558.10	2,558.10	2,558.10	0.00	0.00
1619 EMSAD 19 COYOLES	60,431.00	73,945.77	0.00	71,281.60	71,281.60	70,928.09	66,752.09	66,752.09	0.00	353.51
2000 MATERIALES Y SUMINIS	60,431.00	7,796.77	53,265.65	14,962.12	14,962.12	14,961.41	14,961.41	14,961.41	0.00	0.71
2100 MATERIALES DE ADMINISTRACION EMISION DE	60,431.00	2,427.20	52,965.55	9,892.65	9,892.65	9,892.65	9,892.65	9,892.65	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	0.00	5,369.57	300.10	5,069.47	5,069.47	5,068.76	5,068.76	5,068.76	0.00	0.71
3000 SERVICIOS GENERALES	0.00	66,149.00	9,829.52	56,319.48	56,319.48	55,966.68	51,790.68	51,790.68	0.00	352.80
3100 SERVICIOS BASICOS	0.00	34,021.00	2,636.90	31,384.10	31,384.10	31,384.10	31,384.10	31,384.10	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	4,176.00	0.00	4,176.00	4,176.00	4,176.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	27,696.00	7,192.62	20,503.38	20,503.38	20,150.58	20,150.58	20,150.58	0.00	352.80
3900 OTROS SERVICIOS GENERALES	0.00	256.00	0.00	256.00	256.00	256.00	256.00	256.00	0.00	0.00
1620 EMSAD 20 TAMAN	156,131.00	101,324.88	0.00	188,461.00	188,461.00	188,461.00	175,048.50	175,048.50	0.00	0.00
2000 MATERIALES Y SUMINIS	89,670.00	48,851.28	27,113.73	111,407.55	111,407.55	111,407.55	111,407.55	111,407.55	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	32,670.00	19,118.45	4,190.74	47,597.71	47,597.71	47,597.71	47,597.71	47,597.71	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	5,500.00	0.00	623.46	4,876.54	4,876.54	4,876.54	4,876.54	4,876.54	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	3,000.00	13.00	2,987.00	2,987.00	2,987.00	2,987.00	2,987.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	45,200.00	18,600.59	21,772.53	42,028.06	42,028.06	42,028.06	42,028.06	42,028.06	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	6,300.00	4,806.24	433.00	10,673.24	10,673.24	10,673.24	10,673.24	10,673.24	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	3,326.00	81.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	0.00	0.00
3000 SERVICIOS GENERALES	66,461.00	32,456.18	41,881.15	57,036.03	57,036.03	57,036.03	53,632.24	53,632.24	0.00	0.00
3100 SERVICIOS BASICOS	20,295.50	10,813.60	14,196.82	16,912.28	16,912.28	16,912.28	16,912.28	16,912.28	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	8,307.58	244.76	8,062.82	8,062.82	8,062.82	4,659.03	4,659.03	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	1,070.00	245.00	638.80	676.20	676.20	676.20	676.20	676.20	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	4,500.00	2,598.00	4,500.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	40,595.50	10,492.00	22,300.77	28,786.73	28,786.73	28,786.73	28,786.73	28,786.73	0.00	0.00
5000 BIENES MUEBLES, INMU	0.00	20,017.42	0.00	20,017.42	20,017.42	20,017.42	10,008.71	10,008.71	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	20,017.42	0.00	20,017.42	20,017.42	20,017.42	10,008.71	10,008.71	0.00	0.00
1621 EMSAD 21 LA PILA	96,881.00	102,509.02	0.00	98,561.55	98,561.55	98,561.55	94,495.15	94,495.15	0.00	0.00
2000 MATERIALES Y SUMINIS	22,366.95	56,471.95	35,299.38	43,539.52	43,539.52	43,539.52	39,473.12	39,473.12	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	8,566.00	21,491.53	12,384.91	17,672.62	17,672.62	17,672.62	13,606.22	13,606.22	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	1,360.00	50.00	1,125.00	285.00	285.00	285.00	285.00	285.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	2,674.00	18,297.87	10,520.38	10,451.49	10,451.49	10,451.49	10,451.49	10,451.49	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	8,766.95	14,156.27	9,629.61	13,293.61	13,293.61	13,293.61	13,293.61	13,293.61	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	1,199.04	46.04	1,153.00	1,153.00	1,153.00	1,153.00	1,153.00	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	1,000.00	1,277.24	1,593.44	683.80	683.80	683.80	683.80	683.80	0.00	0.00
3000 SERVICIOS GENERALES	74,514.05	39,115.72	61,730.09	51,899.68	51,899.68	51,899.68	51,899.68	51,899.68	0.00	0.00
3100 SERVICIOS BASICOS	26,428.00	7,302.59	14,349.59	19,381.00	19,381.00	19,381.00	19,381.00	19,381.00	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	1,500.00	3,000.00	1,700.02	2,799.98	2,799.98	2,799.98	2,799.98	2,799.98	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	3,200.00	44.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	1,800.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	4,200.00	5,973.00	10,173.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	2,079.00	0.00	2,079.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	33,230.05	15,718.13	27,157.48	21,790.70	21,790.70	21,790.70	21,790.70	21,790.70	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2015

AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo										
Concepto										
3800 SERVICIOS OFICIALES	957.00	2,200.00	957.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	4,320.00	1,722.00	3,470.00	2,572.00	2,572.00	2,572.00	2,572.00	2,572.00	0.00	0.00
5000 BIENES MUEBLES, INMU	0.00	6,921.35	3,799.00	3,122.35	3,122.35	3,122.35	3,122.35	3,122.35	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	6,921.35	3,799.00	3,122.35	3,122.35	3,122.35	3,122.35	3,122.35	0.00	0.00
1622 EMSAD 22 SAN NICOLAS	120,881.00	144,262.58	0.00	145,131.00	145,131.00	145,131.00	145,131.00	145,131.00	0.00	0.00
2000 MATERIALES Y SUMINIS	94,237.00	94,144.44	90,344.12	98,037.32	98,037.32	98,037.32	98,037.32	98,037.32	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	16,600.00	12,885.51	13,930.37	15,555.14	15,555.14	15,555.14	15,555.14	15,555.14	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	15,940.50	144.90	12,136.30	3,949.10	3,949.10	3,949.10	3,949.10	3,949.10	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	1,600.00	2,330.50	1,600.00	2,330.50	2,330.50	2,330.50	2,330.50	2,330.50	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	60,096.50	70,791.95	57,987.46	72,900.99	72,900.99	72,900.99	72,900.99	72,900.99	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	4,911.60	3,450.00	1,461.60	1,461.60	1,461.60	1,461.60	1,461.60	0.00	0.00
2900 HERRAMIENTAS REFACCIONES Y ACCESORIOS M	0.00	3,079.98	1,239.99	1,839.99	1,839.99	1,839.99	1,839.99	1,839.99	0.00	0.00
3000 SERVICIOS GENERALES	26,644.00	50,118.14	29,668.46	47,093.68	47,093.68	47,093.68	47,093.68	47,093.68	0.00	0.00
3100 SERVICIOS BASICOS	0.00	20,243.99	9,244.36	10,999.63	10,999.63	10,999.63	10,999.63	10,999.63	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	4,221.66	0.00	4,221.66	4,221.66	4,221.66	4,221.66	4,221.66	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	34.80	0.00	34.80	34.80	34.80	34.80	34.80	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	6,488.00	0.00	6,488.00	6,488.00	6,488.00	6,488.00	6,488.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	23,500.00	17,129.69	17,992.10	22,637.59	22,637.59	22,637.59	22,637.59	22,637.59	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	3,144.00	0.00	2,432.00	712.00	712.00	712.00	712.00	712.00	0.00	0.00
1623 EMSAD 23 SAN FRANCISCO CUAYALAB	96,281.00	55,997.14	0.00	97,249.95	97,249.95	97,249.95	97,249.95	97,249.95	0.00	0.00
2000 MATERIALES Y SUMINIS	54,845.00	35,166.97	30,083.18	59,928.79	59,928.79	59,928.79	59,928.79	59,928.79	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	16,917.19	12,405.80	11,329.95	17,993.04	17,993.04	17,993.04	17,993.04	17,993.04	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,960.00	6,330.03	2,404.45	7,885.58	7,885.58	7,885.58	7,885.58	7,885.58	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	30,967.81	15,253.67	16,348.78	29,872.70	29,872.70	29,872.70	29,872.70	29,872.70	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	3,000.00	1,177.47	0.00	4,177.47	4,177.47	4,177.47	4,177.47	4,177.47	0.00	0.00
3000 SERVICIOS GENERALES	41,436.00	20,830.17	24,945.01	37,321.16	37,321.16	37,321.16	37,321.16	37,321.16	0.00	0.00
3100 SERVICIOS BASICOS	5,100.00	4,500.00	4,650.18	4,949.82	4,949.82	4,949.82	4,949.82	4,949.82	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	3,142.96	68.96	3,074.00	3,074.00	3,074.00	3,074.00	3,074.00	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	250.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	2,050.00	0.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	35,800.00	9,121.21	19,975.87	24,945.34	24,945.34	24,945.34	24,945.34	24,945.34	0.00	0.00
3900 OTROS SERVICIOS GENERALES	286.00	2,016.00	0.00	2,302.00	2,302.00	2,302.00	2,302.00	2,302.00	0.00	0.00
1624 EMSAD 24 CHUNUNTZEN2	97,631.00	88,767.88	0.00	106,330.99	106,330.99	106,330.99	105,980.99	105,980.99	0.00	0.00
2000 MATERIALES Y SUMINIS	73,731.00	50,800.66	56,871.58	67,660.08	67,660.08	67,660.08	67,310.08	67,310.08	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	19,131.00	17,224.69	17,563.89	18,791.80	18,791.80	18,791.80	18,791.80	18,791.80	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	2,000.00	3,020.00	0.01	5,019.99	5,019.99	5,019.99	5,019.99	5,019.99	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	7,900.00	3,220.00	8,120.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	42,800.00	27,335.97	29,287.68	40,848.29	40,848.29	40,848.29	40,498.29	40,498.29	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	1,900.00	0.00	1,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	23,900.00	37,967.22	23,196.31	38,670.91	38,670.91	38,670.91	38,670.91	38,670.91	0.00	0.00
3100 SERVICIOS BASICOS	0.00	19,660.00	8,700.00	10,960.00	10,960.00	10,960.00	10,960.00	10,960.00	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2015

AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo										
Concepto										
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	1,750.00	1,750.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	22,150.00	11,457.22	10,996.31	22,610.91	22,610.91	22,610.91	22,610.91	22,610.91	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	3,100.00	0.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	0.00	0.00
1625 EMSAD 25 CHARCO DEL LOBO	61,481.00	63,518.50	0.00	77,052.71	77,052.71	77,052.71	77,052.71	77,052.71	0.00	0.00
2000 MATERIALES Y SUMINIS	46,661.00	36,429.78	35,667.60	47,423.18	47,423.18	47,423.18	47,423.18	47,423.18	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	12,351.53	10,956.26	6,575.08	16,732.71	16,732.71	16,732.71	16,732.71	16,732.71	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	19,700.00	11,548.96	13,693.60	17,555.36	17,555.36	17,555.36	17,555.36	17,555.36	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	1,222.50	0.00	1,222.50	1,222.50	1,222.50	1,222.50	1,222.50	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	14,609.47	12,561.09	15,398.92	11,771.64	11,771.64	11,771.64	11,771.64	11,771.64	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	140.97	0.00	140.97	140.97	140.97	140.97	140.97	0.00	0.00
3000 SERVICIOS GENERALES	14,820.00	27,088.72	12,279.19	29,629.53	29,629.53	29,629.53	29,629.53	29,629.53	0.00	0.00
3100 SERVICIOS BASICOS	3,200.00	6,134.46	2,046.00	7,288.46	7,288.46	7,288.46	7,288.46	7,288.46	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	9,700.00	0.00	7,612.00	2,088.00	2,088.00	2,088.00	2,088.00	2,088.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	1,920.00	2,260.00	2,042.79	2,137.21	2,137.21	2,137.21	2,137.21	2,137.21	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	0.00	15,803.06	378.40	15,424.66	15,424.66	15,424.66	15,424.66	15,424.66	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	2,691.20	0.00	2,691.20	2,691.20	2,691.20	2,691.20	2,691.20	0.00	0.00
1626 EMSAD 26 CERRITO DE ROJAS	61,481.00	68,358.36	0.00	88,396.60	88,396.60	88,396.60	88,396.60	88,396.60	0.00	0.00
2000 MATERIALES Y SUMINIS	36,943.50	19,606.82	29,239.56	27,310.76	27,310.76	27,310.76	27,310.76	27,310.76	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	18,420.50	3,186.00	10,223.90	11,382.60	11,382.60	11,382.60	11,382.60	11,382.60	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	1,440.00	0.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	1,550.00	0.00	1,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	14,933.00	14,980.82	15,425.66	14,488.16	14,488.16	14,488.16	14,488.16	14,488.16	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	2,040.00	0.00	2,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	24,537.50	48,751.54	12,203.20	61,085.84	61,085.84	61,085.84	61,085.84	61,085.84	0.00	0.00
3100 SERVICIOS BASICOS	4,000.00	9,708.80	3,508.80	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	600.00	20,880.00	600.00	20,880.00	20,880.00	20,880.00	20,880.00	20,880.00	0.00	0.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	18,437.50	17,602.74	6,034.40	30,005.84	30,005.84	30,005.84	30,005.84	30,005.84	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	560.00	560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1627 EMSAD 27 PLAZUELA	65,831.00	58,208.12	0.00	70,712.70	70,712.70	70,712.70	69,077.10	69,077.10	0.00	0.00
2000 MATERIALES Y SUMINIS	31,015.50	28,204.74	24,919.10	34,301.14	34,301.14	34,301.14	34,301.14	34,301.14	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	6,200.00	5,678.39	6,009.13	5,869.26	5,869.26	5,869.26	5,869.26	5,869.26	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	2,000.00	2,318.00	1,500.00	2,818.00	2,818.00	2,818.00	2,818.00	2,818.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	17,815.50	19,660.35	14,283.07	23,192.78	23,192.78	23,192.78	23,192.78	23,192.78	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	4,000.00	548.00	2,126.90	2,421.10	2,421.10	2,421.10	2,421.10	2,421.10	0.00	0.00
3000 SERVICIOS GENERALES	30,815.50	30,003.38	24,407.32	36,411.56	36,411.56	36,411.56	34,775.96	34,775.96	0.00	0.00
3100 SERVICIOS BASICOS	8,400.00	11,573.92	3,847.50	16,126.42	16,126.42	16,126.42	16,126.42	16,126.42	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	4,500.00	4,183.60	4,000.00	4,683.60	4,683.60	4,683.60	3,048.00	3,048.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	2,928.50	0.00	2,928.50	2,928.50	2,928.50	2,928.50	2,928.50	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
(en pesos)

EJERCICIO 2015

AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3500 SERVICIOS DE INSTALACION REPARACION MA	4,500.00	1,000.00	4,070.20	1,429.80	1,429.80	1,429.80	1,429.80	1,429.80	0.00	0.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	12,915.50	9,757.36	11,989.62	10,683.24	10,683.24	10,683.24	10,683.24	10,683.24	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	348.00	0.00	348.00	348.00	348.00	348.00	348.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	0.00	212.00	0.00	212.00	212.00	212.00	212.00	212.00	0.00	0.00
5000 BIENES MUEBLES, INMU	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1628 EMSAD 28 LA PALMA	68,831.00	73,311.28	0.00	83,236.07	83,236.07	83,236.07	78,596.07	78,596.07	0.00	0.00
2000 MATERIALES Y SUMINIS	35,231.00	33,793.50	32,258.12	36,766.38	36,766.38	36,766.38	36,766.38	36,766.38	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	2,800.00	11,546.25	4,551.32	9,794.93	9,794.93	9,794.93	9,794.93	9,794.93	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	3,031.00	2,229.99	2,855.99	2,405.00	2,405.00	2,405.00	2,405.00	2,405.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	200.00	8,640.00	1,790.44	7,049.56	7,049.56	7,049.56	7,049.56	7,049.56	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	29,200.00	10,817.66	22,860.37	17,157.29	17,157.29	17,157.29	17,157.29	17,157.29	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	559.60	200.00	359.60	359.60	359.60	359.60	359.60	0.00	0.00
3000 SERVICIOS GENERALES	33,600.00	39,517.78	26,648.09	46,469.69	46,469.69	46,469.69	41,829.69	41,829.69	0.00	0.00
3100 SERVICIOS BASICOS	2,700.00	22,720.78	4,332.64	21,088.14	21,088.14	21,088.14	16,448.14	16,448.14	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	0.00	2,800.00	0.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	2,014.40	500.90	1,513.50	1,513.50	1,513.50	1,513.50	1,513.50	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	0.00	150.00	18.80	131.20	131.20	131.20	131.20	131.20	0.00	0.00
3500 SERVICIOS DE INSTALACION REPARACION MA	0.00	2,100.00	382.00	1,718.00	1,718.00	1,718.00	1,718.00	1,718.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	28,200.00	8,232.60	19,013.75	17,418.85	17,418.85	17,418.85	17,418.85	17,418.85	0.00	0.00
3800 SERVICIOS OFICIALES	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00
3900 OTROS SERVICIOS GENERALES	2,700.00	0.00	2,400.00	300.00	300.00	300.00	300.00	300.00	0.00	0.00
1629 EMSAD 29 EL CARRIZO	61,481.00	55,712.96	0.00	61,282.12	61,282.12	61,282.12	61,282.12	61,282.12	0.00	0.00
2000 MATERIALES Y SUMINIS	37,351.00	33,922.86	38,111.99	33,161.87	33,161.87	33,161.87	33,161.87	33,161.87	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	9,864.50	6,958.74	9,565.64	7,257.60	7,257.60	7,257.60	7,257.60	7,257.60	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	0.00	2,416.27	487.32	1,928.95	1,928.95	1,928.95	1,928.95	1,928.95	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	27,486.50	21,292.54	27,307.25	21,471.79	21,471.79	21,471.79	21,471.79	21,471.79	0.00	0.00
2700 VESTUARIO BLANCOS PRENDAS DE PROTECCIO	0.00	3,255.31	751.78	2,503.53	2,503.53	2,503.53	2,503.53	2,503.53	0.00	0.00
3000 SERVICIOS GENERALES	24,130.00	21,790.10	17,799.85	28,120.25	28,120.25	28,120.25	28,120.25	28,120.25	0.00	0.00
3100 SERVICIOS BASICOS	0.00	5,506.40	321.40	5,185.00	5,185.00	5,185.00	5,185.00	5,185.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	1,517.04	705.29	811.75	811.75	811.75	811.75	811.75	0.00	0.00
3400 SERVICIOS FINANCIEROS BANCARIOS Y COMER	780.00	0.00	780.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	15,350.00	13,442.66	9,653.66	19,139.00	19,139.00	19,139.00	19,139.00	19,139.00	0.00	0.00
3800 SERVICIOS OFICIALES	6,000.00	1,324.00	4,339.50	2,984.50	2,984.50	2,984.50	2,984.50	2,984.50	0.00	0.00
1630 EMSAD 30 SANTA FE TEXACAL	83,483.00	49,068.95	0.00	93,230.69	93,230.69	93,078.12	93,078.12	93,078.12	0.00	152.57
2000 MATERIALES Y SUMINIS	43,358.00	26,933.24	18,244.24	52,047.00	52,047.00	52,047.00	52,047.00	52,047.00	0.00	0.00
2100 MATERIALES DE ADMINISTRACION EMISION DE	10,811.89	8,270.31	5,721.11	13,361.09	13,361.09	13,361.09	13,361.09	13,361.09	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	4,500.00	622.00	769.00	4,353.00	4,353.00	4,353.00	4,353.00	4,353.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	522.11	0.00	522.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 COMBUSTIBLES LUBRICANTES Y ADITIVOS	27,524.00	18,040.93	11,232.02	34,332.91	34,332.91	34,332.91	34,332.91	34,332.91	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO
 (en pesos)

EJERCICIO 2015
 AL 31 DE DICIEMBRE DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo Concepto										
3000 SERVICIOS GENERALES	40,125.00	22,135.71	21,077.02	41,183.69	41,183.69	41,031.12	41,031.12	41,031.12	0.00	152.57
3100 SERVICIOS BASICOS	4,800.00	13,326.40	6,866.40	11,260.00	11,260.00	11,260.00	11,260.00	11,260.00	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTO	7,500.00	0.00	4,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00
3300 SERVICIOS PROFESIONALES CIENTIFICOS TE	0.00	4,643.80	0.00	4,643.80	4,643.80	4,643.80	4,643.80	4,643.80	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	27,825.00	4,165.51	9,710.62	22,279.89	22,279.89	22,127.32	22,127.32	22,127.32	0.00	152.57
Total	798,986,178.11	212,223,339.03	250,281,644.94	760,927,872.20	761,222,501.68	761,124,705.07	759,847,556.48	759,847,556.49	-294,629.48	-196,832.84

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