



COLEGIO DE BACHILLERES DEL ESTADO DE PUEBLA

Estado Analítico del Ejercicio del Presupuesto de Egresos Al 30/jun/2016

Fecha y hora de impresión: 08-jul-16 02:36 p.m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Presupuesto Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar/Deuda
1000 SERVICIOS PERSONALES	\$524,166,420.90	\$25,427,045.60	\$549,593,466.50	\$498,916,111.81	\$50,677,354.69	\$215,080,696.48	\$283,835,415.33	\$334,512,770.02	\$215,080,696.48	\$209,312,717.33	\$5,767,979.15
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$240,157,857.38	\$0.00	\$240,157,857.38	\$240,157,857.38	\$0.00	\$117,999,378.73	\$122,158,478.65	\$122,158,478.65	\$117,999,378.73	\$117,999,378.73	\$0.00
1130 Sueldos base al personal permanente	\$240,157,857.38	\$0.00	\$240,157,857.38	\$240,157,857.38	\$0.00	\$117,999,378.73	\$122,158,478.65	\$122,158,478.65	\$117,999,378.73	\$117,999,378.73	\$0.00
1131 Sueldo Base al Personal de Base	\$163,752,664.02	\$0.00	\$163,752,664.02	\$163,752,664.02	\$0.00	\$81,525,561.79	\$82,227,102.23	\$82,227,102.23	\$81,525,561.79	\$81,525,561.79	\$0.00
1132 Sueldo Base al Personal de Confianza	\$76,405,193.36	\$0.00	\$76,405,193.36	\$76,405,193.36	\$0.00	\$36,473,816.94	\$39,931,376.42	\$39,931,376.42	\$36,473,816.94	\$36,473,816.94	\$0.00
1200 REMUNERACION DE CARÁCTER EVENTUAL	\$0.00	\$1,293,999.22	\$1,293,999.22	\$1,293,999.22	\$0.00	\$570,971.64	\$723,027.58	\$723,027.58	\$570,971.64	\$570,971.64	\$0.00
1210 Honorarios asimilables a salarios	\$0.00	\$1,293,999.22	\$1,293,999.22	\$1,293,999.22	\$0.00	\$570,971.64	\$723,027.58	\$723,027.58	\$570,971.64	\$570,971.64	\$0.00
1211 Honorarios asimilables a salarios	\$0.00	\$1,293,999.22	\$1,293,999.22	\$1,293,999.22	\$0.00	\$570,971.64	\$723,027.58	\$723,027.58	\$570,971.64	\$570,971.64	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$110,361,486.54	\$4,453,680.00	\$114,815,166.54	\$114,072,886.54	\$742,280.00	\$39,200,176.39	\$74,872,710.15	\$75,614,990.15	\$39,200,176.39	\$39,200,176.39	\$0.00
1310 Primas por años de servicios efectivos prestados	\$57,607,192.10	\$0.00	\$57,607,192.10	\$57,607,192.10	\$0.00	\$30,249,588.25	\$27,357,603.85	\$27,357,603.85	\$30,249,588.25	\$30,249,588.25	\$0.00
1311 Primas por años de servicios efectivos prestados	\$57,607,192.10	\$0.00	\$57,607,192.10	\$57,607,192.10	\$0.00	\$30,249,588.25	\$27,357,603.85	\$27,357,603.85	\$30,249,588.25	\$30,249,588.25	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de año	\$52,754,294.44	\$0.00	\$52,754,294.44	\$52,754,294.44	\$0.00	\$5,239,188.14	\$47,515,106.30	\$47,515,106.30	\$5,239,188.14	\$5,239,188.14	\$0.00
1321 Primas de vacaciones y Dominical	\$20,034,826.02	\$0.00	\$20,034,826.02	\$20,034,826.02	\$0.00	\$5,211,458.72	\$14,823,367.30	\$14,823,367.30	\$5,211,458.72	\$5,211,458.72	\$0.00
1322 Gratificación de fin de año	\$32,719,468.42	\$0.00	\$32,719,468.42	\$32,719,468.42	\$0.00	\$27,729.42	\$32,691,739.00	\$32,691,739.00	\$27,729.42	\$27,729.42	\$0.00
1340 Compensaciones	\$0.00	\$4,453,680.00	\$4,453,680.00	\$3,711,400.00	\$742,280.00	\$0.00	\$0.00	\$742,280.00	\$3,711,400.00	\$3,711,400.00	\$0.00
1341 Compensaciones	\$0.00	\$4,453,680.00	\$4,453,680.00	\$3,711,400.00	\$742,280.00	\$0.00	\$0.00	\$742,280.00	\$3,711,400.00	\$3,711,400.00	\$0.00
1400 SEGURIDAD SOCIAL	\$69,450,109.74	\$19,729,005.99	\$89,179,115.73	\$65,915,727.76	\$23,263,387.97	\$32,817,480.18	\$33,098,247.58	\$56,361,635.55	\$32,817,480.18	\$27,057,121.03	\$5,760,359.15
1410 Aportaciones de seguridad social	\$56,122,334.00	\$0.00	\$56,122,334.00	\$56,122,334.00	\$0.00	\$27,846,829.19	\$28,275,504.81	\$28,275,504.81	\$27,846,829.19	\$23,193,222.89	\$4,653,222.89
1411 Aportaciones de seguridad social	\$56,122,334.00	\$0.00	\$56,122,334.00	\$56,122,334.00	\$0.00	\$27,846,829.19	\$28,275,504.81	\$28,275,504.81	\$27,846,829.19	\$23,193,222.89	\$4,653,222.89
1420 Aportaciones a fondos de vivienda	\$4,550,324.22	\$0.00	\$4,550,324.22	\$4,550,324.22	\$0.00	\$2,230,142.75	\$2,320,181.47	\$2,320,181.47	\$2,230,142.75	\$1,856,904.61	\$373,238.14
1421 Aportaciones a fondos de vivienda	\$4,550,324.22	\$0.00	\$4,550,324.22	\$4,550,324.22	\$0.00	\$2,230,142.75	\$2,320,181.47	\$2,320,181.47	\$2,230,142.75	\$1,856,904.61	\$373,238.14
1430 Aportaciones al sistema para el retiro	\$4,694,767.94	\$0.00	\$4,694,767.94	\$4,694,767.94	\$0.00	\$2,192,206.64	\$2,502,561.30	\$2,502,561.30	\$2,192,206.64	\$1,458,308.52	\$733,898.12
1431 Aportaciones al sistema para el retiro	\$4,694,767.94	\$0.00	\$4,694,767.94	\$4,694,767.94	\$0.00	\$2,192,206.64	\$2,502,561.30	\$2,502,561.30	\$2,192,206.64	\$1,458,308.52	\$733,898.12
1440 Aportaciones para seguros	\$4,082,683.58	\$19,729,005.99	\$23,811,689.57	\$548,301.60	\$23,263,387.97	\$548,301.60	\$0.00	\$23,263,387.97	\$548,301.60	\$548,301.60	\$0.00
1441 Aportaciones para seguros	\$4,082,683.58	\$19,729,005.99	\$23,811,689.57	\$548,301.60	\$23,263,387.97	\$548,301.60	\$0.00	\$23,263,387.97	\$548,301.60	\$548,301.60	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$72,454,888.11	\$16,116,775.12	\$88,571,663.23	\$61,899,976.51	\$26,671,686.72	\$24,492,689.54	\$37,407,286.97	\$64,072,973.69	\$24,492,689.54	\$24,485,069.54	\$7,620.00
1520 Indemnizaciones	\$0.00	\$3,000,000.00	\$3,000,000.00	\$1,324,666.35	\$1,675,333.65	\$1,324,666.35	\$0.00	\$1,675,333.65	\$1,324,666.35	\$1,324,666.35	\$0.00
1521 Indemnizaciones	\$0.00	\$3,000,000.00	\$3,000,000.00	\$1,324,666.35	\$1,675,333.65	\$1,324,666.35	\$0.00	\$1,675,333.65	\$1,324,666.35	\$1,324,666.35	\$0.00
1540 Prestaciones contractuales	\$72,454,888.11	\$13,116,775.12	\$85,571,663.23	\$60,575,310.16	\$24,996,353.07	\$23,168,023.19	\$37,407,286.97	\$62,403,640.04	\$23,168,023.19	\$23,160,403.19	\$7,620.00
1541 Prestaciones contractuales	\$72,454,888.11	\$13,116,775.12	\$85,571,663.23	\$60,575,310.16	\$24,996,353.07	\$23,168,023.19	\$37,407,286.97	\$62,403,640.04	\$23,168,023.19	\$23,160,403.19	\$7,620.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$31,742,079.13	-\$16,166,414.73	\$15,575,664.40	\$15,575,664.40	\$0.00	\$0.00	\$15,575,664.40	\$15,575,664.40	\$0.00	\$0.00	\$0.00
1710 Estímulos	\$31,742,079.13	-\$16,166,414.73	\$15,575,664.40	\$15,575,664.40	\$0.00	\$0.00	\$15,575,664.40	\$15,575,664.40	\$0.00	\$0.00	\$0.00
1711 Estímulos	\$31,742,079.13	-\$16,166,414.73	\$15,575,664.40	\$15,575,664.40	\$0.00	\$0.00	\$15,575,664.40	\$15,575,664.40	\$0.00	\$0.00	\$0.00
2000 MATERIALES Y SUMINISTROS	\$15,994,999.41	\$997,472.87	\$16,992,472.28	\$8,129,715.49	\$8,862,756.79	\$8,129,715.49	\$0.00	\$8,862,756.79	\$8,129,715.49	\$8,121,215.01	\$8,500.48
2100 DOCUMENTOS Y ARTÍCULOS OFICIALES	\$7,921,742.43	-\$724,380.72	\$7,197,361.71	\$2,384,006.59	\$4,813,355.12	\$2,384,006.59	\$0.00	\$4,813,355.12	\$2,384,006.59	\$2,377,072.11	\$6,934.48
2110 Materiales, útiles y equipos menores de oficina	\$2,083,591.00	\$43,613.18	\$2,127,204.18	\$556,167.42	\$1,571,036.76	\$556,167.42	\$0.00	\$1,571,036.76	\$556,167.42	\$549,232.94	\$6,934.48
2111 Materiales, útiles y equipos menores de oficina	\$2,083,591.00	\$43,613.18	\$2,127,204.18	\$556,167.42	\$1,571,036.76	\$556,167.42	\$0.00	\$1,571,036.76	\$556,167.42	\$549,232.94	\$6,934.48
2120 Materiales y útiles de impresión y reproducción	\$1,500.00	\$10,213.80	\$11,713.80	\$10,213.80	\$1,500.00	\$10,213.80	\$0.00	\$1,500.00	\$10,213.80	\$10,213.80	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$1,500.00	\$10,213.80	\$11,713.80	\$10,213.80	\$1,500.00	\$10,213.80	\$0.00	\$1,500.00	\$10,213.80	\$10,213.80	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$3,814,275.13	-\$849,891.05	\$2,964,384.08	\$633,718.59	\$2,330,665.49	\$633,718.59	\$0.00	\$2,330,665.49	\$633,718.59	\$633,718.59	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$3,814,275.13	-\$849,891.05	\$2,964,384.08	\$633,718.59	\$2,330,665.49	\$633,718.59	\$0.00	\$2,330,665.49	\$633,718.59	\$633,718.59	\$0.00
2150 Material Impreso e información digital	\$178,315.20	\$51,299.92	\$229,615.12	\$229,615.12	\$0.00	\$0.00	\$0.00	\$0.00	\$229,615.12	\$229,615.12	\$0.00
2151 Material Impreso e información digital	\$178,315.20	\$51,299.92	\$229,615.12	\$229,615.12	\$0.00	\$0.00	\$0.00	\$0.00	\$229,615.12	\$229,615.12	\$0.00
2160 Material de limpieza	\$1,500,049.10	-\$40,742.90	\$1,459,306.20	\$894,228.20	\$565,078.00	\$894,228.20	\$0.00	\$894,228.20	\$565,078.00	\$565,078.00	\$0.00