



ESTADO PRESUPUESTAL
PRESUPUESTO DE INGRESOS
DICIEMBRE 2019

FUENTE DE INGRESO							POR ASIG	TOTAL	TOTAL
	1000	2000	3000	4000	5000	6000	Y ASIGNADO		
Subsidio Federal	6,664,070.00	426,526.44	1,362,828.56					8,453,425.00	8,453,425.00
Subsidio Estatal	6,664,070.00	426,526.43	1,468,516.04					8,559,112.47	8,559,112.47
Total Subsidios	13,328,140.00	853,052.87	2,831,344.60	-	-	-	-	17,012,537.47	17,012,537.47
Recurso Propio		250,661.08	1,127,422.28	304,919.00	419,000.00	212,938.25	76,296.58	2,391,237.19	2,391,237.19
Total de Recurso de Operación	13,328,140.00	1,103,713.95	3,958,766.88	304,919.00	419,000.00	212,938.25	76,296.58	19,403,774.66	19,403,774.66
FAM 2016									
Construcción						1,839,147.52		1,839,147.52	1,839,147.52
Equipamiento					0.00		0.00	-	-
Total FAM 2016	-	-	-	-	-	1,839,147.52	-	1,839,147.52	1,839,147.52
FAM 2017							1,323,214.26	1,323,214.26	1,323,214.26
								0.00	-
Total de FAM 2017		0.00	0.00				1,323,214.26	1,323,214.26	1,323,214.26
FAM 2018							391,232.70	391,232.70	391,232.70
Total de FAM 2017		0.00	0.00				391,232.70	391,232.70	391,232.70
PFCE 2019							443,616.00	443,616.00	443,616.00
Total de PFCE 2019		0.00	0.00			0.00	443,616.00	443,616.00	443,616.00
FONDO DE CONTINGENCIA		51,719.23					505,242.60	556,961.83	556,961.83
Total de Fondo de Contingencia							505,242.60	556,961.83	556,961.83
Total Recurso de Ingreso	13,328,140.00	1,103,713.95	3,958,766.88	304,919.00	419,000.00	2,443,318.47	2,348,369.44	23,957,946.97	23,957,946.97

**EJERCICIO DEL GASTO
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2019**

Ejercicio del Gasto	1000	2000	3000	4000	5000	6000		Total
Subsidio Federal	6,664,070.00	426,526.44	1,362,828.56		-			8,453,425.00
Subsidio Estatal	5,435,458.01	426,526.43	1,468,516.04		-			7,330,500.48
Total Subsidios	12,099,528.01	853,052.87	2,831,344.60		-	-		15,783,925.48
								-
Recurso Propio		91,036.31	1,059,215.68	172,548.00	375,744.00	212,938.25		1,911,482.24
								-
Total de Gasto de Operación	12,099,528.01	944,089.18	3,890,560.28	172,548.00	375,744.00	212,938.25	-	17,695,407.72
FAM 2016								
Construcción						947,796.95		947,796.95
Equipamiento								-
Total FAM 2016	-	-	-	-	-	947,796.95	-	947,796.95
FAM 2017						689,995.52		689,995.52
			-					-
Total de FAM 2017	-	-	-	-	-	689,995.52	-	689,995.52
FAM 2018						369,808.44		369,808.44
Total de FAM 2018		0.00	0.00			369,808.44	0.00	369,808.44
PFCE 2019							-	0.00
Total de PFCE 2019		0.00	0.00			0.00	0.00	0.00
FONDO DE CONTINGENCIA		51,719.23	309,492.60		195,750.00			556,961.83
Total de Fondo de Contingencia	-	51,719.23	309,492.60		195,750.00			556,961.83
Total del Gasto	12,099,528.01	995,808.41	4,200,052.88	172,548.00	375,744.00	2,220,539.16	-	20,259,970.46

REMANENTE POR EJERCER

	1000	2000	3000	4000	5000	6000		Total
Subsidio Federal	-	-	-	-	-	-	-	-
Subsidio Estatal	1,228,611.99	-	-	-	-	-	-	1,228,611.99
Total Subsidios	1,228,611.99	-	-	-	-	-	-	1,228,611.99
Recurso Propio	-	159,624.77	68,206.60	132,371.00	43,256.00	0.00	76,296.58	479,754.95
Total de Recurso de Operación	1,228,611.99	159,624.77	68,206.60	132,371.00	43,256.00	-	76,296.58	1,708,366.94
FAM 2016								
Construcción						891,350.57		891,350.57
Equipamiento			-		-			-
Total FAM 2016	-	-	-	-	-	891,350.57	-	891,350.57
FAM 2017								
		-	-		-		633,218.74	633,218.74
Total de FAM 2017	-	-	-	-	-	-	633,218.74	633,218.74
FAM 2018								
						21,424.26		21,424.26
Total de FAM 2018		0.00	0.00			21,424.26	0.00	21,424.26
PFCE 2019								
							-	443,616.00
Total de PFCE 2019		0.00	0.00			0.00	0.00	443,616.00
FONDO DE CONTINGENCIA								
		-					0.00	-
Total de Fondo de Contingencia							-	-
Total Remanente	1,228,611.99	159,624.77	68,206.60	132,371.00	43,256.00	912,774.83	709,515.32	3,697,976.51