



**ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 30 DE ABRIL DE 2015**

**CLASIFICACION ADMINISTRATIVA: 21111**

**DE LA ORGANIZACION: 104D29100 A LA ORGANIZACION 104D29100**

PARTIDA	DESCRIPCION	PRESUPUESTO ORIGINAL	TRANSFERENCIAS OPERADAS	PRESUPUESTO ACTUALIZADO	PRESUPUESTO COMPROMETIDO	PRESUPUESTO DEVENGADO	PRESUPUESTO EJERCIDO	PRESUPUESTO PAGADO	DISPONIBILIDAD A N U A L	CTA. POR PAGAR (DEUDA)
<b>10000000</b>	<b>SERVICIOS PERSONALES</b>	<b>19,510,569.26</b>	<b>4,752,177.59</b>	<b>24,262,746.85</b>	<b>17,282,974.90</b>	<b>6,979,771.95</b>	<b>6,979,771.95</b>	<b>6,861,745.10</b>	<b>0.00</b>	<b>118,026.85</b>
<b>12000000</b>	<b>REMUNERACIONES AL PERSON</b>	<b>0.00</b>	<b>262,746.85</b>	<b>262,746.85</b>	<b>0.00</b>	<b>262,746.85</b>	<b>262,746.85</b>	<b>262,746.85</b>	<b>0.00</b>	<b>0.00</b>
<b>12100000</b>	<b>HONORARIOS ASIMILABLES</b>	<b>0.00</b>	<b>262,746.85</b>	<b>262,746.85</b>	<b>0.00</b>	<b>262,746.85</b>	<b>262,746.85</b>	<b>262,746.85</b>	<b>0.00</b>	<b>0.00</b>
12100002-500115-1	HONORARIOS PROFESIONALES	0.00	229,600.00	229,600.00	0.00	229,600.00	229,600.00	229,600.00	0.00	0.00
12100002-600115-1	HONORARIOS PROFESIONALES	0.00	33,146.85	33,146.85	0.00	33,146.85	33,146.85	33,146.85	0.00	0.00
<b>14000000</b>	<b>SEGURIDAD SOCIAL</b>	<b>0.00</b>	<b>892,737.96</b>	<b>892,737.96</b>	<b>652,909.77</b>	<b>239,828.19</b>	<b>239,828.19</b>	<b>121,801.34</b>	<b>0.00</b>	<b>118,026.85</b>
<b>14100000</b>	<b>SIN DESCRIPCION</b>	<b>0.00</b>	<b>892,737.96</b>	<b>892,737.96</b>	<b>652,909.77</b>	<b>239,828.19</b>	<b>239,828.19</b>	<b>121,801.34</b>	<b>0.00</b>	<b>118,026.85</b>
14100001-600115-1	INSTITUTO MEXICANO DEL S	0.00	892,737.96	892,737.96	652,909.77	239,828.19	239,828.19	121,801.34	0.00	118,026.85
<b>15000000</b>	<b>OTRAS PRESTACIONES SOCIA</b>	<b>19,510,569.26</b>	<b>3,596,692.78</b>	<b>23,107,262.04</b>	<b>16,630,065.13</b>	<b>6,477,196.91</b>	<b>6,477,196.91</b>	<b>6,477,196.91</b>	<b>0.00</b>	<b>0.00</b>
<b>15400000</b>	<b>PRESTACIONES CONTRACTUAL</b>	<b>19,510,569.26</b>	<b>3,596,692.78</b>	<b>23,107,262.04</b>	<b>16,630,065.13</b>	<b>6,477,196.91</b>	<b>6,477,196.91</b>	<b>6,477,196.91</b>	<b>0.00</b>	<b>0.00</b>
15400030-600115-1	GRATIFICACIÓN EXTRAORDIN	19,510,569.26	3,596,692.78	23,107,262.04	16,630,065.13	6,477,196.91	6,477,196.91	6,477,196.91	0.00	0.00
<b>20000000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>19,588,145.49</b>	<b>596,769.49</b>	<b>20,184,914.98</b>	<b>27,827.44</b>	<b>1,789,086.88</b>	<b>1,789,086.88</b>	<b>1,457,983.45</b>	<b>18,368,000.66</b>	<b>331,103.43</b>
<b>21000000</b>	<b>MATERIALES DE ADMINISTRA</b>	<b>917,591.32</b>	<b>28,120.60</b>	<b>945,711.92</b>	<b>6,181.57</b>	<b>74,873.04</b>	<b>74,873.04</b>	<b>58,766.19</b>	<b>864,657.31</b>	<b>16,106.85</b>
<b>21100000</b>	<b>MATERIALES, ÚTILES Y EQU</b>	<b>296,763.52</b>	<b>6,303.27</b>	<b>303,066.79</b>	<b>181.57</b>	<b>25,923.09</b>	<b>25,923.09</b>	<b>18,743.05</b>	<b>276,962.13</b>	<b>7,180.04</b>
21100001-400115-1	MATERIALES Y ÚTILES DE O	0.00	3,747.47	3,747.47	0.00	3,747.47	3,747.47	3,747.47	0.00	0.00
21100001-600115-1	MATERIALES Y ÚTILES DE O	296,763.52	2,555.80	299,319.32	181.57	22,175.62	22,175.62	14,995.58	276,962.13	7,180.04
<b>21200000</b>	<b>MATERIALES Y ÚTILES DE I</b>	<b>35,578.29</b>	<b>4,482.80</b>	<b>40,061.09</b>	<b>0.00</b>	<b>2,876.80</b>	<b>2,876.80</b>	<b>0.00</b>	<b>37,184.29</b>	<b>2,876.80</b>
21200001-600115-1	MATERIALES Y ÚTILES DE I	0.00	4,482.80	4,482.80	0.00	2,876.80	2,876.80	0.00	1,606.00	2,876.80
21200002-600115-1	MATERIAL DE FOTOGRAFÍA	35,578.29	0.00	35,578.29	0.00	0.00	0.00	0.00	35,578.29	0.00
<b>21400000</b>	<b>MATERIALES, ÚTILES Y EQU</b>	<b>152,330.93</b>	<b>12,242.85</b>	<b>164,573.78</b>	<b>0.00</b>	<b>29,561.69</b>	<b>29,561.69</b>	<b>23,511.68</b>	<b>135,012.09</b>	<b>6,050.01</b>
21400001-400115-1	MATERIALES Y ÚTILES PARA	0.00	278.76	278.76	0.00	0.00	0.00	0.00	278.76	0.00
21400001-600115-1	MATERIALES Y ÚTILES PARA	152,330.93	11,964.09	164,295.02	0.00	29,561.69	29,561.69	23,511.68	134,733.33	6,050.01
<b>21500000</b>	<b>MATERIAL IMPRESO E INFOR</b>	<b>23,423.61</b>	<b>5,091.68</b>	<b>28,515.29</b>	<b>0.00</b>	<b>10,517.00</b>	<b>10,517.00</b>	<b>10,517.00</b>	<b>17,998.29</b>	<b>0.00</b>
21500001-600115-1	MATERIAL PARA INFORMACIÓN	14,239.00	4,591.68	18,830.68	0.00	9,338.00	9,338.00	9,338.00	9,492.68	0.00
21500002-600115-1	SUSCRIPCIÓN A PERIÓDICOS	9,184.61	0.00	9,184.61	0.00	1,179.00	1,179.00	1,179.00	8,005.61	0.00
21500003-600115-1	MATERIAL DE CINEMATOGRAF	0.00	500.00	500.00	0.00	0.00	0.00	0.00	500.00	0.00
<b>21600000</b>	<b>MATERIAL DE LIMPIEZA</b>	<b>409,494.97</b>	<b>0.00</b>	<b>409,494.97</b>	<b>6,000.00</b>	<b>5,994.46</b>	<b>5,994.46</b>	<b>5,994.46</b>	<b>397,500.51</b>	<b>0.00</b>
21600001-600115-1	MATERIAL DE LIMPIEZA	409,494.97	0.00	409,494.97	6,000.00	5,994.46	5,994.46	5,994.46	397,500.51	0.00



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**CLASIFICACION ADMINISTRATIVA: 21111**

**DE LA ORGANIZACION: 104D29100 A LA ORGANIZACION 104D29100**

PARTIDA	DESCRIPCION	PRESUPUESTO ORIGINAL	TRANSFERENCIAS OPERADAS	PRESUPUESTO ACTUALIZADO	PRESUPUESTO COMPROMETIDO	PRESUPUESTO DEVENGADO	PRESUPUESTO EJERCIDO	PRESUPUESTO PAGADO	DISPONIBILIDAD A N U A L	CTA. POR PAGAR (DEUDA)
<b>22000000</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>159,573.42</b>	<b>1,624.00</b>	<b>161,197.42</b>	<b>120.00</b>	<b>1,624.00</b>	<b>1,624.00</b>	<b>0.00</b>	<b>159,453.42</b>	<b>1,624.00</b>
22100000	PRODUCTOS ALIMENTICIOS P	128,073.49	1,624.00	129,697.49	120.00	1,624.00	1,624.00	0.00	127,953.49	1,624.00
22100004-600115-1	PRODUCTOS ALIMENTICIOS P	128,073.49	1,624.00	129,697.49	120.00	1,624.00	1,624.00	0.00	127,953.49	1,624.00
22300000	UTENSILIOS PARA EL SERVI	31,499.93	0.00	31,499.93	0.00	0.00	0.00	0.00	31,499.93	0.00
22300001-600115-1	UTENSILIOS PARA SERVICIO	31,499.93	0.00	31,499.93	0.00	0.00	0.00	0.00	31,499.93	0.00
<b>24000000</b>	<b>MATERIALES Y ARTÍCULOS D</b>	<b>123,016.30</b>	<b>111,631.26</b>	<b>234,647.56</b>	<b>0.00</b>	<b>108,952.41</b>	<b>108,952.41</b>	<b>105,608.46</b>	<b>125,695.15</b>	<b>3,343.95</b>
24200000	CEMENTO Y PRODUCTOS DE C	11,717.51	0.00	11,717.51	0.00	0.00	0.00	0.00	11,717.51	0.00
24200001-600115-1	CEMENTO Y PRODUCTOS DE C	11,717.51	0.00	11,717.51	0.00	0.00	0.00	0.00	11,717.51	0.00
24400000	MADERA Y PRODUCTOS DE MA	0.00	4,782.80	4,782.80	0.00	1,044.00	1,044.00	0.00	3,738.80	1,044.00
24400001-600115-1	MADERA Y PRODUCTOS DE MA	0.00	4,782.80	4,782.80	0.00	1,044.00	1,044.00	0.00	3,738.80	1,044.00
24600000	MATERIAL ELÉCTRICO Y ELE	97,048.38	1,324.46	98,372.84	0.00	2,384.41	2,384.41	1,324.46	95,988.43	1,059.95
24600001-400115-1	MATERIAL ELÉCTRICO Y ELE	0.00	1,324.46	1,324.46	0.00	1,324.46	1,324.46	1,324.46	0.00	0.00
24600001-600115-1	MATERIAL ELÉCTRICO Y ELE	97,048.38	0.00	97,048.38	0.00	1,059.95	1,059.95	0.00	95,988.43	1,059.95
24700000	ARTÍCULOS METÁLICOS PARA	14,250.41	103,356.00	117,606.41	0.00	103,356.00	103,356.00	103,356.00	14,250.41	0.00
24700001-600115-1	ARTÍCULOS METÁLICOS PARA	14,250.41	103,356.00	117,606.41	0.00	103,356.00	103,356.00	103,356.00	14,250.41	0.00
24800000	MATERIALES COMPLEMENTARI	0.00	2,168.00	2,168.00	0.00	2,168.00	2,168.00	928.00	0.00	1,240.00
24800001-600115-1	PLANTAS DE ORNATO	0.00	2,168.00	2,168.00	0.00	2,168.00	2,168.00	928.00	0.00	1,240.00
<b>25000000</b>	<b>PRODUCTOS QUÍMICOS, FARM</b>	<b>957,347.37</b>	<b>75,439.99</b>	<b>1,032,787.36</b>	<b>0.00</b>	<b>117,504.91</b>	<b>117,504.91</b>	<b>94,091.13</b>	<b>915,282.45</b>	<b>23,413.78</b>
25100000	PRODUCTOS QUÍMICOS BÁSIC	16,714.86	35,425.24	52,140.10	0.00	35,425.24	35,425.24	35,425.24	16,714.86	0.00
25100001-600115-1	SUSTANCIAS QUÍMICAS	16,714.86	35,425.24	52,140.10	0.00	35,425.24	35,425.24	35,425.24	16,714.86	0.00
25200000	FERTILIZANTES, PESTICIDA	12,413.49	0.00	12,413.49	0.00	0.00	0.00	0.00	12,413.49	0.00
25200001-600115-1	PLAGUICIDAS, ABONOS Y FE	12,413.49	0.00	12,413.49	0.00	0.00	0.00	0.00	12,413.49	0.00
25300000	MEDICINAS Y PRODUCTOS FA	694,976.12	40,014.75	734,990.87	0.00	82,079.67	82,079.67	58,665.89	652,911.20	23,413.78
25300001-600115-1	MEDICINAS Y PRODUCTOS FA	694,976.12	40,014.75	734,990.87	0.00	82,079.67	82,079.67	58,665.89	652,911.20	23,413.78
25400000	MATERIALES, ACCESORIOS Y	233,242.90	0.00	233,242.90	0.00	0.00	0.00	0.00	233,242.90	0.00
25400001-600115-1	MATERIALES, ACCESORIOS Y	233,242.90	0.00	233,242.90	0.00	0.00	0.00	0.00	233,242.90	0.00
<b>26000000</b>	<b>COMBUSTIBLES, LUBRICANTE</b>	<b>479,698.77</b>	<b>129,067.33</b>	<b>608,766.10</b>	<b>20,776.83</b>	<b>175,463.13</b>	<b>175,463.13</b>	<b>129,065.22</b>	<b>412,526.14</b>	<b>46,397.91</b>
26100000	COMBUSTIBLES, LUBRICANTE	479,698.77	129,067.33	608,766.10	20,776.83	175,463.13	175,463.13	129,065.22	412,526.14	46,397.91



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**DE LA ORGANIZACION: 104D29100 A LA ORGANIZACION 104D29100**

PARTIDA	DESCRIPCION	PRESUPUESTO ORIGINAL	TRANSFERENCIAS OPERADAS	PRESUPUESTO ACTUALIZADO	PRESUPUESTO COMPROMETIDO	PRESUPUESTO DEVENGADO	PRESUPUESTO EJERCIDO	PRESUPUESTO PAGADO	DISPONIBILIDAD A N U A L	CTA. POR PAGAR (DEUDA)
26100002-400115-1	COMBUSTIBLES, LUBRICANTE	0.00	500.00	500.00	0.00	500.00	500.00	500.00	0.00	0.00
26100002-600115-1	COMBUSTIBLES, LUBRICANTE	190,857.43	5,433.00	196,290.43	1,000.00	12,172.68	12,172.68	9,542.70	183,117.75	2,629.98
26100003-400115-1	COMBUSTIBLES, LUBRICANTE	0.00	100.00	100.00	0.00	100.00	100.00	100.00	0.00	0.00
26100003-600115-1	COMBUSTIBLES, LUBRICANTE	288,841.34	123,034.33	411,875.67	19,776.83	162,690.45	162,690.45	118,922.52	229,408.39	43,767.93
<b>27000000</b>	<b>VESTUARIO, BLANCOS, PREN</b>	<b>16,846,757.00</b>	<b>170,252.41</b>	<b>17,017,009.41</b>	<b>0.00</b>	<b>1,241,112.16</b>	<b>1,241,112.16</b>	<b>1,001,867.60</b>	<b>15,775,897.25</b>	<b>239,244.56</b>
<b>27100000</b>	<b>VESTUARIOS Y UNIFORMES</b>	<b>8,464,666.83</b>	<b>0.00</b>	<b>8,464,666.83</b>	<b>0.00</b>	<b>981,186.08</b>	<b>981,186.08</b>	<b>872,904.60</b>	<b>7,483,480.75</b>	<b>108,281.48</b>
27100001-600115-1	VESTUARIO Y UNIFORMES	8,464,666.83	0.00	8,464,666.83	0.00	981,186.08	981,186.08	872,904.60	7,483,480.75	108,281.48
<b>27300000</b>	<b>ARTÍCULOS DEPORTIVOS</b>	<b>8,382,090.17</b>	<b>170,252.41</b>	<b>8,552,342.58</b>	<b>0.00</b>	<b>259,926.08</b>	<b>259,926.08</b>	<b>128,963.00</b>	<b>8,292,416.50</b>	<b>130,963.08</b>
27300001-600115-1	ARTÍCULOS DEPORTIVOS	8,382,090.17	170,252.41	8,552,342.58	0.00	259,926.08	259,926.08	128,963.00	8,292,416.50	130,963.08
<b>29000000</b>	<b>HERRAMIENTAS, REFACCIONE</b>	<b>104,161.31</b>	<b>80,633.90</b>	<b>184,795.21</b>	<b>749.04</b>	<b>69,557.23</b>	<b>69,557.23</b>	<b>68,584.85</b>	<b>114,488.94</b>	<b>972.38</b>
<b>29100000</b>	<b>HERRAMIENTAS MENORES</b>	<b>28,627.05</b>	<b>15,139.22</b>	<b>43,766.27</b>	<b>0.00</b>	<b>12,918.61</b>	<b>12,918.61</b>	<b>11,946.23</b>	<b>30,847.66</b>	<b>972.38</b>
29100001-400115-1	REFACCIONES, ACCESORIOS	0.00	8,214.79	8,214.79	0.00	8,138.93	8,138.93	8,138.93	75.86	0.00
29100001-600115-1	REFACCIONES, ACCESORIOS	28,627.05	6,924.43	35,551.48	0.00	4,779.68	4,779.68	3,807.30	30,771.80	972.38
<b>29400000</b>	<b>REFACCIONES Y ACCESORIOS</b>	<b>15,733.64</b>	<b>0.00</b>	<b>15,733.64</b>	<b>0.00</b>	<b>230.00</b>	<b>230.00</b>	<b>230.00</b>	<b>15,503.64</b>	<b>0.00</b>
29400001-600115-1	REFACCIONES Y ACCESORIOS	15,733.64	0.00	15,733.64	0.00	230.00	230.00	230.00	15,503.64	0.00
<b>29600000</b>	<b>REFACCIONES Y ACCESORIOS</b>	<b>21,358.51</b>	<b>0.00</b>	<b>21,358.51</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,358.51</b>	<b>0.00</b>
29600001-600115-1	NEUMÁTICOS Y CÁMARAS	21,358.51	0.00	21,358.51	0.00	0.00	0.00	0.00	21,358.51	0.00
<b>29900000</b>	<b>REFACCIONES Y ACCESORIOS</b>	<b>38,442.11</b>	<b>65,494.68</b>	<b>103,936.79</b>	<b>749.04</b>	<b>56,408.62</b>	<b>56,408.62</b>	<b>56,408.62</b>	<b>46,779.13</b>	<b>0.00</b>
29900001-500115-1	MATERIALES Y SUMINISTROS	0.00	53,000.01	53,000.01	0.00	53,000.01	53,000.01	53,000.01	0.00	0.00
29900001-600115-1	MATERIALES Y SUMINISTROS	38,442.11	12,494.67	50,936.78	749.04	3,408.61	3,408.61	3,408.61	46,779.13	0.00
<b>30000000</b>	<b>SERVICIOS GENERALES</b>	<b>18,239,825.65</b>	<b>5,190,573.33</b>	<b>23,430,398.98</b>	<b>145,857.65</b>	<b>7,324,411.37</b>	<b>7,324,411.37</b>	<b>4,285,946.92</b>	<b>15,960,129.96</b>	<b>3,038,464.45</b>
<b>31000000</b>	<b>SERVICIOS BÁSICOS</b>	<b>3,203,995.19</b>	<b>662,051.48</b>	<b>3,866,046.67</b>	<b>48.00</b>	<b>847,885.15</b>	<b>847,885.15</b>	<b>438,090.89</b>	<b>3,018,113.52</b>	<b>409,794.26</b>
<b>31100000</b>	<b>ENERGÍA ELÉCTRICA</b>	<b>2,278,312.81</b>	<b>144,969.15</b>	<b>2,423,281.96</b>	<b>0.00</b>	<b>337,877.59</b>	<b>337,877.59</b>	<b>337,877.59</b>	<b>2,085,404.37</b>	<b>0.00</b>
31100001-600115-1	SERVICIO DE ENERGÍA ELÉC	2,278,312.81	144,969.15	2,423,281.96	0.00	337,877.59	337,877.59	337,877.59	2,085,404.37	0.00
<b>31300000</b>	<b>AGUA</b>	<b>558,285.56</b>	<b>72,529.20</b>	<b>630,814.76</b>	<b>48.00</b>	<b>87,152.30</b>	<b>87,152.30</b>	<b>87,152.30</b>	<b>543,614.46</b>	<b>0.00</b>
31300001-400115-1	SERVICIO DE AGUA POTABLE	0.00	31,253.00	31,253.00	0.00	0.00	0.00	0.00	31,253.00	0.00
31300001-600115-1	SERVICIO DE AGUA POTABLE	558,285.56	41,276.20	599,561.76	48.00	87,152.30	87,152.30	87,152.30	512,361.46	0.00
<b>31400000</b>	<b>TELEFONÍA TRADICIONAL</b>	<b>304,511.37</b>	<b>441,224.15</b>	<b>745,735.52</b>	<b>0.00</b>	<b>409,295.26</b>	<b>409,295.26</b>	<b>0.00</b>	<b>336,440.26</b>	<b>409,295.26</b>



**ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 30 DE ABRIL DE 2015**

**CLASIFICACION ADMINISTRATIVA: 21111**

**DE LA ORGANIZACION: 104D29100 A LA ORGANIZACION 104D29100**

PARTIDA	DESCRIPCION	PRESUPUESTO ORIGINAL	TRANSFERENCIAS OPERADAS	PRESUPUESTO ACTUALIZADO	PRESUPUESTO COMPROMETIDO	PRESUPUESTO DEVENGADO	PRESUPUESTO EJERCIDO	PRESUPUESTO PAGADO	DISPONIBILIDAD A N U A L	CTA. POR PAGAR (DEUDA)
31400001-600115-1	SERVICIO TELEFÓNICO CONV	304,511.37	441,224.15	745,735.52	0.00	409,295.26	409,295.26	0.00	336,440.26	409,295.26
<b>31700000</b>	<b>SERVICIOS DE ACCESO DE I</b>	<b>36,324.23</b>	<b>3,328.98</b>	<b>39,653.21</b>	<b>0.00</b>	<b>13,210.00</b>	<b>13,210.00</b>	<b>12,711.00</b>	<b>26,443.21</b>	<b>499.00</b>
31700001-600115-1	SERVICIOS DE CONDUCCIÓN	36,324.23	3,328.98	39,653.21	0.00	13,210.00	13,210.00	12,711.00	26,443.21	499.00
<b>31800000</b>	<b>SERVICIOS POSTALES Y TEL</b>	<b>26,561.22</b>	<b>0.00</b>	<b>26,561.22</b>	<b>0.00</b>	<b>350.00</b>	<b>350.00</b>	<b>350.00</b>	<b>26,211.22</b>	<b>0.00</b>
31800001-600115-1	SERVICIO POSTAL	9,504.08	0.00	9,504.08	0.00	0.00	0.00	0.00	9,504.08	0.00
31800002-600115-1	SERVICIO TELEGRÁFICO	4,358.41	0.00	4,358.41	0.00	0.00	0.00	0.00	4,358.41	0.00
31800003-600115-1	SERVICIO DE MENSAJERÍA	12,698.73	0.00	12,698.73	0.00	350.00	350.00	350.00	12,348.73	0.00
<b>32000000</b>	<b>SERVICIOS DE ARRENDAMIE</b>	<b>5,035,365.08</b>	<b>4,816,736.79</b>	<b>9,852,101.87</b>	<b>0.00</b>	<b>3,670,153.65</b>	<b>3,670,153.65</b>	<b>1,978,622.79</b>	<b>6,181,948.22</b>	<b>1,691,530.86</b>
<b>32200000</b>	<b>ARRENDAMIENTO DE EDIFICI</b>	<b>141,750.68</b>	<b>54,674.88</b>	<b>196,425.56</b>	<b>0.00</b>	<b>78,300.00</b>	<b>78,300.00</b>	<b>0.00</b>	<b>118,125.56</b>	<b>78,300.00</b>
32200001-600115-1	ARRENDAMIENTO DE EDIFICI	141,750.68	54,674.88	196,425.56	0.00	78,300.00	78,300.00	0.00	118,125.56	78,300.00
<b>32300000</b>	<b>ARRENDAMIENTO DE MOBILIA</b>	<b>138,679.91</b>	<b>17,400.00</b>	<b>156,079.91</b>	<b>0.00</b>	<b>17,400.00</b>	<b>17,400.00</b>	<b>17,400.00</b>	<b>138,679.91</b>	<b>0.00</b>
32300001-600115-1	ARRENDAMIENTO DE EQUIPO	0.00	17,400.00	17,400.00	0.00	17,400.00	17,400.00	17,400.00	0.00	0.00
32300002-600115-1	ARRENDAMIENTO DE EQUIPO	138,679.91	0.00	138,679.91	0.00	0.00	0.00	0.00	138,679.91	0.00
<b>32500000</b>	<b>SIN DESCRIPCION</b>	<b>4,620,439.79</b>	<b>2,886,561.86</b>	<b>7,507,001.65</b>	<b>0.00</b>	<b>3,066,174.47</b>	<b>3,066,174.47</b>	<b>1,523,666.36</b>	<b>4,440,827.18</b>	<b>1,542,508.11</b>
32500001-600115-1	ARRENDAMIENTO DE EQUIPO	0.00	588,846.00	588,846.00	0.00	0.00	0.00	0.00	588,846.00	0.00
32500002-600115-1	ARRENDAMIENTO DE EQUIPO	4,620,439.79	2,287,531.06	6,907,970.85	0.00	3,066,174.47	3,066,174.47	1,523,666.36	3,841,796.38	1,542,508.11
32500003-600115-1	ARRENDAMIENTO DE EQUIPO	0.00	10,184.80	10,184.80	0.00	0.00	0.00	0.00	10,184.80	0.00
<b>32900000</b>	<b>OTROS ARRENDAMIENTOS</b>	<b>134,494.70</b>	<b>1,858,100.05</b>	<b>1,992,594.75</b>	<b>0.00</b>	<b>508,279.18</b>	<b>508,279.18</b>	<b>437,556.43</b>	<b>1,484,315.57</b>	<b>70,722.75</b>
32900001-500115-1	OTROS ARRENDAMIENTOS	0.00	536,000.00	536,000.00	0.00	361,000.00	361,000.00	361,000.00	175,000.00	0.00
32900001-600115-1	OTROS ARRENDAMIENTOS	134,494.70	1,322,100.05	1,456,594.75	0.00	147,279.18	147,279.18	76,556.43	1,309,315.57	70,722.75
<b>33000000</b>	<b>SERVICIOS PROFESIONALES,</b>	<b>173,973.26</b>	<b>11,018.84</b>	<b>184,992.10</b>	<b>0.00</b>	<b>9,280.00</b>	<b>9,280.00</b>	<b>0.00</b>	<b>175,712.10</b>	<b>9,280.00</b>
<b>33300000</b>	<b>SERVICIOS DE CONSULTORÍA</b>	<b>53,658.68</b>	<b>1,738.84</b>	<b>55,397.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,397.52</b>	<b>0.00</b>
33300001-600115-1	SERVICIOS DE INFORMÁTICA	53,658.68	1,738.84	55,397.52	0.00	0.00	0.00	0.00	55,397.52	0.00
<b>33400000</b>	<b>CAPACITACIÓN</b>	<b>70,865.99</b>	<b>0.00</b>	<b>70,865.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,865.99</b>	<b>0.00</b>
33400001-600115-1	CAPACITACIÓN	70,865.99	0.00	70,865.99	0.00	0.00	0.00	0.00	70,865.99	0.00
<b>33800000</b>	<b>SERVICIOS DE VIGILANCIA</b>	<b>49,448.59</b>	<b>9,280.00</b>	<b>58,728.59</b>	<b>0.00</b>	<b>9,280.00</b>	<b>9,280.00</b>	<b>0.00</b>	<b>49,448.59</b>	<b>9,280.00</b>
33800001-600115-1	SERVICIOS DE VIGILANCIA	49,448.59	9,280.00	58,728.59	0.00	9,280.00	9,280.00	0.00	49,448.59	9,280.00
<b>34000000</b>	<b>SERVICIOS FINANCIEROS, B</b>	<b>209,189.84</b>	<b>3,705.32</b>	<b>212,895.16</b>	<b>0.00</b>	<b>3,684.19</b>	<b>3,684.19</b>	<b>3,646.27</b>	<b>209,210.97</b>	<b>37.92</b>



**ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 30 DE ABRIL DE 2015**

**CLASIFICACION ADMINISTRATIVA: 21111**

**DE LA ORGANIZACION: 104D29100 A LA ORGANIZACION 104D29100**

PARTIDA	DESCRIPCION	PRESUPUESTO ORIGINAL	TRANSFERENCIAS OPERADAS	PRESUPUESTO ACTUALIZADO	PRESUPUESTO COMPROMETIDO	PRESUPUESTO DEVENGADO	PRESUPUESTO EJERCIDO	PRESUPUESTO PAGADO	DISPONIBILIDAD A N U A L	CTA. POR PAGAR (DEUDA)
<b>34100000</b>	<b>SERVICIOS FINANCIEROS Y</b>	<b>0.00</b>	<b>3,705.32</b>	<b>3,705.32</b>	<b>0.00</b>	<b>3,684.19</b>	<b>3,684.19</b>	<b>3,646.27</b>	<b>21.13</b>	<b>37.92</b>
34100001-600115-1	SERVICIOS BANCARIOS Y FI	0.00	678.71	678.71	0.00	678.71	678.71	678.71	0.00	0.00
34100002-600115-1	INTERESES Y COMISIONES	0.00	3,005.48	3,005.48	0.00	3,005.48	3,005.48	2,967.56	0.00	37.92
34100002-700115-1	INTERESES Y COMISIONES	0.00	21.13	21.13	0.00	0.00	0.00	0.00	21.13	0.00
<b>34500000</b>	<b>SEGURO DE BIENES PATRIMO</b>	<b>148,334.37</b>	<b>0.00</b>	<b>148,334.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>148,334.37</b>	<b>0.00</b>
34500001-600115-1	SEGUROS DE BIENES PATRIM	148,334.37	0.00	148,334.37	0.00	0.00	0.00	0.00	148,334.37	0.00
<b>34700000</b>	<b>FLETES Y MANIOBRAS</b>	<b>60,855.47</b>	<b>0.00</b>	<b>60,855.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,855.47</b>	<b>0.00</b>
34700001-600115-1	FLETES Y MANIOBRAS	60,855.47	0.00	60,855.47	0.00	0.00	0.00	0.00	60,855.47	0.00
<b>35000000</b>	<b>SERVICIOS DE INSTALACIÓN</b>	<b>558,403.22</b>	<b>168,869.98</b>	<b>727,273.20</b>	<b>3,120.00</b>	<b>137,068.40</b>	<b>137,068.40</b>	<b>40,413.37</b>	<b>587,084.80</b>	<b>96,655.03</b>
<b>35100000</b>	<b>CONSERVACIÓN Y MANTENIMI</b>	<b>112,014.07</b>	<b>36,667.20</b>	<b>148,681.27</b>	<b>1,380.00</b>	<b>35,287.20</b>	<b>35,287.20</b>	<b>27,399.20</b>	<b>112,014.07</b>	<b>7,888.00</b>
35100001-400115-1	CONSERVACIÓN Y MANTENIMI	0.00	4,199.20	4,199.20	0.00	4,199.20	4,199.20	4,199.20	0.00	0.00
35100001-600115-1	CONSERVACIÓN Y MANTENIMI	112,014.07	32,468.00	144,482.07	1,380.00	31,088.00	31,088.00	23,200.00	112,014.07	7,888.00
<b>35200000</b>	<b>INSTALACIÓN, REPARACIÓN</b>	<b>78,479.18</b>	<b>66,142.13</b>	<b>144,621.31</b>	<b>1,740.00</b>	<b>60,705.12</b>	<b>60,705.12</b>	<b>9,722.19</b>	<b>82,176.19</b>	<b>50,982.93</b>
35200001-600115-1	CONSERVACIÓN Y MANTENIMI	13,177.92	3,684.85	16,862.77	0.00	0.00	0.00	0.00	16,862.77	0.00
35200002-400115-1	CONSERVACIÓN Y MANTENIMI	0.00	1,114.99	1,114.99	0.00	1,114.99	1,114.99	1,114.99	0.00	0.00
35200002-600115-1	CONSERVACIÓN Y MANTENIMI	65,301.26	61,342.29	126,643.55	1,740.00	59,590.13	59,590.13	8,607.20	65,313.42	50,982.93
<b>35300000</b>	<b>INSTALACIÓN, REPARACIÓN</b>	<b>10,485.29</b>	<b>2,679.88</b>	<b>13,165.17</b>	<b>0.00</b>	<b>2,007.96</b>	<b>2,007.96</b>	<b>0.00</b>	<b>11,157.21</b>	<b>2,007.96</b>
35300001-600115-1	CONSERVACIÓN Y MANTENIMI	10,485.29	2,679.88	13,165.17	0.00	2,007.96	2,007.96	0.00	11,157.21	2,007.96
<b>35500000</b>	<b>REPARACIÓN Y MANTENIMIEN</b>	<b>148,414.24</b>	<b>60,088.79</b>	<b>208,503.03</b>	<b>0.00</b>	<b>35,776.14</b>	<b>35,776.14</b>	<b>0.00</b>	<b>172,726.89</b>	<b>35,776.14</b>
35500001-600115-1	CONSERVACIÓN Y MANTENIMI	0.00	15,892.00	15,892.00	0.00	15,892.00	15,892.00	0.00	0.00	15,892.00
35500002-600115-1	CONSERVACIÓN Y MANTENIMI	94,436.09	0.00	94,436.09	0.00	0.00	0.00	0.00	94,436.09	0.00
35500003-600115-1	CONSERVACIÓN Y MANTENIMI	53,978.15	44,196.79	98,174.94	0.00	19,884.14	19,884.14	0.00	78,290.80	19,884.14
<b>35700000</b>	<b>INSTALACIÓN, REPARACIÓN</b>	<b>0.00</b>	<b>3,291.98</b>	<b>3,291.98</b>	<b>0.00</b>	<b>3,291.98</b>	<b>3,291.98</b>	<b>3,291.98</b>	<b>0.00</b>	<b>0.00</b>
35700001-400115-1	CONSERVACIÓN Y MANTENIMI	0.00	3,291.98	3,291.98	0.00	3,291.98	3,291.98	3,291.98	0.00	0.00
<b>35800000</b>	<b>SERVICIOS DE LIMPIEZA Y</b>	<b>209,010.44</b>	<b>0.00</b>	<b>209,010.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>209,010.44</b>	<b>0.00</b>
35800001-600115-1	SERVICIO DE LAVANDERÍA,	209,010.44	0.00	209,010.44	0.00	0.00	0.00	0.00	209,010.44	0.00
<b>36000000</b>	<b>SERVICIOS DE COMUNICACIÓ</b>	<b>316,389.34</b>	<b>606,026.76</b>	<b>922,416.10</b>	<b>3,500.00</b>	<b>400,041.66</b>	<b>400,041.66</b>	<b>130,863.51</b>	<b>518,874.44</b>	<b>269,178.15</b>
36100000	DIFUSIÓN POR RADIO, TELE	316,389.34	606,026.76	922,416.10	3,500.00	400,041.66	400,041.66	130,863.51	518,874.44	269,178.15



**ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 30 DE ABRIL DE 2015**

**CLASIFICACION ADMINISTRATIVA: 21111**

**DE LA ORGANIZACION: 104D29100 A LA ORGANIZACION 104D29100**

PARTIDA	DESCRIPCION	PRESUPUESTO ORIGINAL	TRANSFERENCIAS OPERADAS	PRESUPUESTO ACTUALIZADO	PRESUPUESTO COMPROMETIDO	PRESUPUESTO DEVENGADO	PRESUPUESTO EJERCIDO	PRESUPUESTO PAGADO	DISPONIBILIDAD A N U A L	CTA. POR PAGAR (DEUDA)
36100001-600115-1	PUBLICACIONES OFICIALES	54,388.89	0.00	54,388.89	0.00	0.00	0.00	0.00	54,388.89	0.00
36100002-600115-1	PUBLICACIONES OFICIALES	0.00	1,479.00	1,479.00	0.00	0.00	0.00	0.00	1,479.00	0.00
36100003-600115-1	OTROS GASTOS DE PUBLICAC	220,663.98	12,927.40	233,591.38	0.00	14,616.00	14,616.00	0.00	218,975.38	14,616.00
36100004-400115-1	IMPRESIONES	0.00	111,909.95	111,909.95	0.00	80,656.95	80,656.95	0.00	31,253.00	80,656.95
36100004-500115-1	IMPRESIONES	0.00	125,000.01	125,000.01	0.00	125,000.01	125,000.01	125,000.01	0.00	0.00
36100004-600115-1	IMPRESIONES	41,336.47	354,710.40	396,046.87	3,500.00	179,768.70	179,768.70	5,863.50	212,778.17	173,905.20
<b>37000000</b>	<b>SERVICIOS DE TRASLADOS Y</b>	<b>3,002,390.71</b>	<b>166,089.05</b>	<b>3,168,479.76</b>	<b>134,189.65</b>	<b>277,846.27</b>	<b>277,846.27</b>	<b>241,237.09</b>	<b>2,756,443.84</b>	<b>36,609.18</b>
<b>37100000</b>	<b>PASAJES AÉREOS</b>	<b>217,307.54</b>	<b>115,016.32</b>	<b>332,323.86</b>	<b>0.00</b>	<b>115,016.32</b>	<b>115,016.32</b>	<b>115,016.32</b>	<b>217,307.54</b>	<b>0.00</b>
37100001-600115-1	PASAJES NACIONALES A SER	217,307.54	115,016.32	332,323.86	0.00	115,016.32	115,016.32	115,016.32	217,307.54	0.00
<b>37200000</b>	<b>PASAJES TERRESTRES</b>	<b>379,196.14</b>	<b>49,778.73</b>	<b>428,974.87</b>	<b>12,454.16</b>	<b>58,689.78</b>	<b>58,689.78</b>	<b>45,536.00</b>	<b>357,830.93</b>	<b>13,153.78</b>
37200001-600115-1	PASAJES NACIONALES A SER	379,196.14	49,778.73	428,974.87	12,454.16	58,689.78	58,689.78	45,536.00	357,830.93	13,153.78
<b>37500000</b>	<b>VIÁTICOS EN EL PAÍS</b>	<b>1,296,569.86</b>	<b>794.00</b>	<b>1,297,363.86</b>	<b>17,996.35</b>	<b>63,734.70</b>	<b>63,734.70</b>	<b>45,586.30</b>	<b>1,215,632.81</b>	<b>18,148.40</b>
37500001-600115-1	VIÁTICOS NACIONALES A SE	1,296,569.86	794.00	1,297,363.86	17,996.35	63,734.70	63,734.70	45,586.30	1,215,632.81	18,148.40
<b>37900000</b>	<b>OTROS SERVICIOS DE TRASL</b>	<b>1,109,317.17</b>	<b>500.00</b>	<b>1,109,817.17</b>	<b>103,739.14</b>	<b>40,405.47</b>	<b>40,405.47</b>	<b>35,098.47</b>	<b>965,672.56</b>	<b>5,307.00</b>
37900001-600115-1	TRASLADOS LOCALES	1,109,317.17	500.00	1,109,817.17	103,739.14	40,405.47	40,405.47	35,098.47	965,672.56	5,307.00
<b>38000000</b>	<b>SERVICIOS OFICIALES</b>	<b>1,250,688.27</b>	<b>1,145,180.67</b>	<b>2,395,868.94</b>	<b>0.00</b>	<b>1,245,379.05</b>	<b>1,245,379.05</b>	<b>720,000.00</b>	<b>1,150,489.89</b>	<b>525,379.05</b>
<b>38100000</b>	<b>GASTOS DE CEREMONIAL</b>	<b>32,300.18</b>	<b>20,000.00</b>	<b>52,300.18</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>32,300.18</b>	<b>0.00</b>
38100001-500115-1	ATENCIÓN A VISITANTES	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00
38100001-600115-1	ATENCIÓN A VISITANTES	32,300.18	0.00	32,300.18	0.00	0.00	0.00	0.00	32,300.18	0.00
<b>38200000</b>	<b>GASTOS DE ORDEN SOCIAL Y</b>	<b>1,218,388.09</b>	<b>1,125,180.67</b>	<b>2,343,568.76</b>	<b>0.00</b>	<b>1,225,379.05</b>	<b>1,225,379.05</b>	<b>700,000.00</b>	<b>1,118,189.71</b>	<b>525,379.05</b>
38200001-600115-1	ESPECTÁCULOS CULTURALES	1,202,380.62	1,125,180.67	2,327,561.29	0.00	1,225,379.05	1,225,379.05	700,000.00	1,102,182.24	525,379.05
38200002-600115-1	ACTIVIDADES CÍVICAS Y FE	16,007.47	0.00	16,007.47	0.00	0.00	0.00	0.00	16,007.47	0.00
<b>39000000</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>4,489,430.74</b>	<b>2,389,105.56-</b>	<b>2,100,325.18</b>	<b>5,000.00</b>	<b>733,073.00</b>	<b>733,073.00</b>	<b>733,073.00</b>	<b>1,362,252.18</b>	<b>0.00</b>
<b>39200000</b>	<b>IMPUESTOS Y DERECHOS</b>	<b>4,489,430.74</b>	<b>2,394,105.56-</b>	<b>2,095,325.18</b>	<b>0.00</b>	<b>733,073.00</b>	<b>733,073.00</b>	<b>733,073.00</b>	<b>1,362,252.18</b>	<b>0.00</b>
39200001-600115-1	OTROS IMPUESTOS, DERECHO	4,489,430.74	2,394,105.56-	2,095,325.18	0.00	733,073.00	733,073.00	733,073.00	1,362,252.18	0.00
<b>39900000</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
39900001-400115-1	FONDO REVOLVENTE	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
<b>40000000</b>	<b>TRANSFERENCIAS, ASIGNACI</b>	<b>145,661,459.60</b>	<b>24,496,999.00-</b>	<b>121,164,460.60</b>	<b>175,914.23</b>	<b>29,486,139.89</b>	<b>29,486,139.89</b>	<b>27,103,365.91</b>	<b>91,502,406.48</b>	<b>2,382,773.98</b>



**ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 30 DE ABRIL DE 2015**

**CLASIFICACION ADMINISTRATIVA: 21111**

**DE LA ORGANIZACION: 104D29100 A LA ORGANIZACION 104D29100**

PARTIDA	DESCRIPCION	PRESUPUESTO ORIGINAL	TRANSFERENCIAS OPERADAS	PRESUPUESTO ACTUALIZADO	PRESUPUESTO COMPROMETIDO	PRESUPUESTO DEVENGADO	PRESUPUESTO EJERCIDO	PRESUPUESTO PAGADO	DISPONIBILIDAD A N U A L	CTA. POR PAGAR (DEUDA)
<b>44000000</b>	<b>AYUDAS SOCIALES</b>	<b>145,661,459.60</b>	<b>24,496,999.00-</b>	<b>121,164,460.60</b>	<b>175,914.23</b>	<b>29,486,139.89</b>	<b>29,486,139.89</b>	<b>27,103,365.91</b>	<b>91,502,406.48</b>	<b>2,382,773.98</b>
44100000	AYUDAS SOCIALES A PERSON	140,761.79	0.00	140,761.79	0.00	0.00	0.00	0.00	140,761.79	0.00
44100002-600115-1	SERVICIOS MÉDICOS	140,761.79	0.00	140,761.79	0.00	0.00	0.00	0.00	140,761.79	0.00
<b>44200000</b>	<b>BECAS Y OTRAS AYUDAS PAR</b>	<b>22,000,000.00</b>	<b>762,421.30</b>	<b>22,762,421.30</b>	<b>0.00</b>	<b>4,847,835.54</b>	<b>4,847,835.54</b>	<b>4,843,335.54</b>	<b>17,914,585.76</b>	<b>4,500.00</b>
44200001-400115-1	BECAS	0.00	193,724.76	193,724.76	0.00	134,700.00	134,700.00	134,700.00	59,024.76	0.00
44200001-600115-1	BECAS	22,000,000.00	568,696.54	22,568,696.54	0.00	4,713,135.54	4,713,135.54	4,708,635.54	17,855,561.00	4,500.00
<b>44500000</b>	<b>AYUDAS SOCIALES A INSTIT</b>	<b>123,520,697.81</b>	<b>25,259,420.30-</b>	<b>98,261,277.51</b>	<b>175,914.23</b>	<b>24,638,304.35</b>	<b>24,638,304.35</b>	<b>22,260,030.37</b>	<b>73,447,058.93</b>	<b>2,378,273.98</b>
44500001-600115-1	SUBSIDIOS A INSTITUCIONES	71,744,301.68	11,669,551.26-	60,074,750.42	34,250.00	16,724,931.10	16,724,931.10	16,618,714.00	43,315,569.32	106,217.10
44500003-400115-1	SUBSIDIOS A AGRUPACIONES	0.00	28,652.92	28,652.92	0.00	0.00	0.00	0.00	28,652.92	0.00
44500003-500115-1	SUBSIDIOS A AGRUPACIONES	0.00	386,399.98	386,399.98	0.00	0.00	0.00	0.00	386,399.98	0.00
44500003-600115-1	SUBSIDIOS A AGRUPACIONES	51,776,396.13	14,004,921.94-	37,771,474.19	141,664.23	7,913,373.25	7,913,373.25	5,641,316.37	29,716,436.71	2,272,056.88
<b>50000000</b>	<b>BIENES MUEBLES, INMUEBLE</b>	<b>0.00</b>	<b>812.00</b>	<b>812.00</b>	<b>0.00</b>	<b>812.00</b>	<b>812.00</b>	<b>0.00</b>	<b>0.00</b>	<b>812.00</b>
<b>56000000</b>	<b>MAQUINARIA, OTROS EQUIPO</b>	<b>0.00</b>	<b>812.00</b>	<b>812.00</b>	<b>0.00</b>	<b>812.00</b>	<b>812.00</b>	<b>0.00</b>	<b>0.00</b>	<b>812.00</b>
<b>56500000</b>	<b>EQUIPO DE COMUNICACIÓN Y</b>	<b>0.00</b>	<b>812.00</b>	<b>812.00</b>	<b>0.00</b>	<b>812.00</b>	<b>812.00</b>	<b>0.00</b>	<b>0.00</b>	<b>812.00</b>
56500001-600115-2	EQUIPOS Y APARATOS DE CO	0.00	812.00	812.00	0.00	812.00	812.00	0.00	0.00	812.00
	<b>TOTAL DEL SECTOR</b>	<b>203,000,000.00</b>	<b>13,956,666.59-</b>	<b>189,043,333.41</b>	<b>17,632,574.22</b>	<b>45,580,222.09</b>	<b>45,580,222.09</b>	<b>39,709,041.38</b>	<b>125,830,537.10</b>	<b>5,871,180.71</b>

**ELABORO**

**C.P. ADOLFO OSWALDO GARCÍA GANDARILLAS**  
**JEFE DE LA OFICINA DE REC. FINANCIEROS**

**VERIFICO**

**L.A.E. ANTONO OCAÑA RONZON**  
**SUBDIRECTOR ADMINISTRATIVO**

**AUTORIZO**

**LIC. CARLOS DE JESUS SOSA AHUMADA**  
**DIRECTOR GENERAL**