



**ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 30 DE JUNIO 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	SUBEJERCICIO	CTA. POR PAGAR (DEUDA)
<b>10000000</b>	<b>SERVICIOS PERSONALES</b>	<b>19,510,569.26</b>	<b>5,261,117.91</b>	<b>24,771,687.17</b>	<b>14,191,707.43</b>	<b>10,579,979.74</b>	<b>10,579,979.74</b>	<b>10,461,952.89</b>	<b>0.00</b>	<b>118,026.85</b>
<b>12000000</b>	<b>REMUNERACIONES AL PERSON</b>	<b>0.00</b>	<b>771,687.17</b>	<b>771,687.17</b>	<b>2,500.00</b>	<b>769,187.17</b>	<b>769,187.17</b>	<b>769,187.17</b>	<b>0.00</b>	<b>0.00</b>
<b>12100000</b>	<b>HONORARIOS ASIMILABLES</b>	<b>0.00</b>	<b>771,687.17</b>	<b>771,687.17</b>	<b>2,500.00</b>	<b>769,187.17</b>	<b>769,187.17</b>	<b>769,187.17</b>	<b>0.00</b>	<b>0.00</b>
12100002-400115-1	HONORARIOS PROFESIONALES	0.00	12,875.00	12,875.00	0.00	12,875.00	12,875.00	12,875.00	0.00	0.00
12100002-500115-1	HONORARIOS PROFESIONALES	0.00	694,966.05	694,966.05	0.00	694,966.05	694,966.05	694,966.05	0.00	0.00
12100002-600115-1	HONORARIOS PROFESIONALES	0.00	63,846.12	63,846.12	2,500.00	61,346.12	61,346.12	61,346.12	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>530,809.36</b>	<b>361,928.60</b>	<b>361,928.60</b>	<b>243,901.75</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>530,809.36</b>	<b>361,928.60</b>	<b>361,928.60</b>	<b>243,901.75</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	530,809.36	361,928.60	361,928.60	243,901.75	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>13,658,398.07</b>	<b>9,448,863.97</b>	<b>9,448,863.97</b>	<b>9,448,863.97</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>13,658,398.07</b>	<b>9,448,863.97</b>	<b>9,448,863.97</b>	<b>9,448,863.97</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	13,658,398.07	9,448,863.97	9,448,863.97	9,448,863.97	0.00	0.00
<b>20000000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>19,588,145.49</b>	<b>984,214.82</b>	<b>20,572,360.31</b>	<b>53,610.83</b>	<b>3,235,820.78</b>	<b>3,235,820.78</b>	<b>2,936,373.80</b>	<b>17,282,928.70</b>	<b>299,446.98</b>
<b>21000000</b>	<b>MATERIALES DE ADMINISTRA</b>	<b>917,591.32</b>	<b>88,804.28</b>	<b>1,006,395.60</b>	<b>10,181.57</b>	<b>138,792.13</b>	<b>138,792.13</b>	<b>122,465.37</b>	<b>857,421.90</b>	<b>16,326.76</b>
<b>21100000</b>	<b>MATERIALES, ÚTILES Y EQU</b>	<b>296,763.52</b>	<b>36,584.18</b>	<b>333,347.70</b>	<b>181.57</b>	<b>61,892.21</b>	<b>61,892.21</b>	<b>56,045.23</b>	<b>271,273.92</b>	<b>5,846.98</b>
21100001-400115-1	MATERIALES Y ÚTILES DE O	0.00	4,149.77	4,149.77	0.00	4,111.27	4,111.27	4,111.27	38.50	0.00
21100001-500115-1	MATERIALES Y ÚTILES DE O	0.00	15,440.00	15,440.00	0.00	15,439.95	15,439.95	15,439.95	0.05	0.00
21100001-600115-1	MATERIALES Y ÚTILES DE O	296,763.52	16,994.41	313,757.93	181.57	42,340.99	42,340.99	36,494.01	271,235.37	5,846.98
<b>21200000</b>	<b>MATERIALES Y ÚTILES DE I</b>	<b>35,578.29</b>	<b>9,455.80</b>	<b>45,034.09</b>	<b>4,000.00</b>	<b>4,220.60</b>	<b>4,220.60</b>	<b>2,654.60</b>	<b>36,813.49</b>	<b>1,566.00</b>
21200001-400115-1	MATERIALES Y ÚTILES DE I	0.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
21200001-600115-1	MATERIALES Y ÚTILES DE I	0.00	5,455.80	5,455.80	0.00	4,220.60	4,220.60	2,654.60	1,235.20	1,566.00
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>35,890.34</b>	<b>188,221.27</b>	<b>0.00</b>	<b>53,109.00</b>	<b>53,109.00</b>	<b>44,285.22</b>	<b>135,112.27</b>	<b>8,823.78</b>
21400001-400115-1	MATERIALES Y ÚTILES PARA	0.00	278.76	278.76	0.00	270.00	270.00	270.00	8.76	0.00
21400001-500115-1	MATERIALES Y ÚTILES PARA	0.00	9,165.00	9,165.00	0.00	9,164.00	9,164.00	9,164.00	1.00	0.00
21400001-600115-1	MATERIALES Y ÚTILES PARA	152,330.93	26,446.58	178,777.51	0.00	43,675.00	43,675.00	34,851.22	135,102.51	8,823.78
<b>21500000</b>	<b>MATERIAL IMPRESO E INFOR</b>	<b>23,423.61</b>	<b>5,182.47</b>	<b>28,606.08</b>	<b>0.00</b>	<b>11,794.37</b>	<b>11,794.37</b>	<b>11,794.37</b>	<b>16,811.71</b>	<b>0.00</b>
21500001-600115-1	MATERIAL PARA INFORMACIÓN	14,239.00	4,682.47	18,921.47	0.00	10,615.37	10,615.37	10,615.37	8,306.10	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	SUBEJERCICIO	CTA. POR PAGAR (DEUDA)
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>1,691.49</b>	<b>411,186.46</b>	<b>6,000.00</b>	<b>7,775.95</b>	<b>7,775.95</b>	<b>7,685.95</b>	<b>397,410.51</b>	<b>90.00</b>
21600001-400115-1	MATERIAL DE LIMPIEZA	0.00	1,691.49	1,691.49	0.00	1,691.49	1,691.49	1,691.49	0.00	0.00
21600001-600115-1	MATERIAL DE LIMPIEZA	409,494.97	0.00	409,494.97	6,000.00	6,084.46	6,084.46	5,994.46	397,410.51	90.00
<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>
<b>22100000</b>	<b>PRODUCTOS ALIMENTICIOS P</b>	<b>128,073.49</b>	<b>1,624.00</b>	<b>129,697.49</b>	<b>120.00</b>	<b>1,624.00</b>	<b>1,624.00</b>	<b>0.00</b>	<b>127,953.49</b>	<b>1,624.00</b>
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
<b>22300000</b>	<b>UTENSILIOS PARA EL SERVI</b>	<b>31,499.93</b>	<b>0.00</b>	<b>31,499.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,499.93</b>	<b>0.00</b>
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>114,749.25</b>	<b>237,765.55</b>	<b>0.00</b>	<b>114,082.42</b>	<b>114,082.42</b>	<b>113,038.42</b>	<b>123,683.13</b>	<b>1,044.00</b>
<b>24200000</b>	<b>CEMENTO Y PRODUCTOS DE C</b>	<b>11,717.51</b>	<b>0.00</b>	<b>11,717.51</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,717.51</b>	<b>0.00</b>
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
<b>24400000</b>	<b>MADERA Y PRODUCTOS DE MA</b>	<b>0.00</b>	<b>4,782.80</b>	<b>4,782.80</b>	<b>0.00</b>	<b>1,044.00</b>	<b>1,044.00</b>	<b>0.00</b>	<b>3,738.80</b>	<b>1,044.00</b>
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
<b>24600000</b>	<b>MATERIAL ELÉCTRICO Y ELE</b>	<b>97,048.38</b>	<b>1,324.46</b>	<b>98,372.84</b>	<b>0.00</b>	<b>4,396.43</b>	<b>4,396.43</b>	<b>4,396.43</b>	<b>93,976.41</b>	<b>0.00</b>
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	3,071.97	3,071.97	3,071.97	93,976.41	0.00
<b>24700000</b>	<b>ARTÍCULOS METÁLICOS PARA</b>	<b>14,250.41</b>	<b>103,356.00</b>	<b>117,606.41</b>	<b>0.00</b>	<b>103,356.00</b>	<b>103,356.00</b>	<b>103,356.00</b>	<b>14,250.41</b>	<b>0.00</b>
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
<b>24800000</b>	<b>MATERIALES COMPLEMENTARI</b>	<b>0.00</b>	<b>3,368.00</b>	<b>3,368.00</b>	<b>0.00</b>	<b>3,368.00</b>	<b>3,368.00</b>	<b>3,368.00</b>	<b>0.00</b>	<b>0.00</b>
24800001-600115-1	PLANTAS DE ORNATO	0.00	3,368.00	3,368.00	0.00	3,368.00	3,368.00	3,368.00	0.00	0.00
<b>24900000</b>	<b>OTROS MATERIALES Y ARTÍC</b>	<b>0.00</b>	<b>1,917.99</b>	<b>1,917.99</b>	<b>0.00</b>	<b>1,917.99</b>	<b>1,917.99</b>	<b>1,917.99</b>	<b>0.00</b>	<b>0.00</b>
24900001-600115-1	PINTURAS	0.00	1,917.99	1,917.99	0.00	1,917.99	1,917.99	1,917.99	0.00	0.00
<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>
<b>25100000</b>	<b>PRODUCTOS QUÍMICOS BÁSIC</b>	<b>16,714.86</b>	<b>35,425.24</b>	<b>52,140.10</b>	<b>0.00</b>	<b>35,425.24</b>	<b>35,425.24</b>	<b>35,425.24</b>	<b>16,714.86</b>	<b>0.00</b>
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
<b>25200000</b>	<b>FERTILIZANTES, PESTICIDA</b>	<b>12,413.49</b>	<b>0.00</b>	<b>12,413.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,413.49</b>	<b>0.00</b>



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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	SUBEJERCICIO	CTA. POR PAGAR (DEUDA)
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
<b>25300000</b>	<b>MEDICINAS Y PRODUCTOS FA</b>	<b>694,976.12</b>	<b>40,014.75</b>	<b>734,990.87</b>	<b>0.00</b>	<b>82,079.67</b>	<b>82,079.67</b>	<b>58,665.89</b>	<b>652,911.20</b>	<b>23,413.78</b>
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
<b>25400000</b>	<b>MATERIALES, ACCESORIOS Y</b>	<b>233,242.90</b>	<b>0.00</b>	<b>233,242.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>233,242.90</b>	<b>0.00</b>
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>439,288.02</b>	<b>918,986.79</b>	<b>33,158.41</b>	<b>456,855.29</b>	<b>456,855.29</b>	<b>401,973.97</b>	<b>428,973.09</b>	<b>54,881.32</b>
<b>26100000</b>	<b>COMBUSTIBLES, LUBRICANTE</b>	<b>479,698.77</b>	<b>439,288.02</b>	<b>918,986.79</b>	<b>33,158.41</b>	<b>456,855.29</b>	<b>456,855.29</b>	<b>401,973.97</b>	<b>428,973.09</b>	<b>54,881.32</b>
26100001-600115-1	COMBUSTIBLES, LUBRICANTE	0.00	600.00	600.00	0.00	351.95	351.95	351.95	248.05	0.00
26100002-400115-1	COMBUSTIBLES, LUBRICANTE	0.00	1,662.44	1,662.44	0.00	1,353.87	1,353.87	1,353.87	308.57	0.00
26100002-600115-1	COMBUSTIBLES, LUBRICANTE	190,857.43	288,419.45	479,276.88	22,351.40	228,284.86	228,284.86	214,209.51	228,640.62	14,075.35
26100003-400115-1	COMBUSTIBLES, LUBRICANTE	0.00	500.00	500.00	0.00	500.00	500.00	500.00	0.00	0.00
26100003-600115-1	COMBUSTIBLES, LUBRICANTE	288,841.34	148,106.13	436,947.47	10,807.01	226,364.61	226,364.61	185,558.64	199,775.85	40,805.97
<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>2,327,441.53</b>	<b>2,327,441.53</b>	<b>2,125,284.41</b>	<b>14,689,567.88</b>	<b>202,157.12</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>1,828,086.88</b>	<b>1,828,086.88</b>	<b>1,760,792.88</b>	<b>6,636,579.95</b>	<b>67,294.00</b>
27100001-600115-1	VESTUARIO Y UNIFORMES	8,464,666.83	0.00	8,464,666.83	0.00	1,828,086.88	1,828,086.88	1,760,792.88	6,636,579.95	67,294.00
<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>499,354.65</b>	<b>499,354.65</b>	<b>364,491.53</b>	<b>8,052,987.93</b>	<b>134,863.12</b>
27300001-600115-1	ARTÍCULOS DEPORTIVOS	8,382,090.17	170,252.41	8,552,342.58	0.00	499,354.65	499,354.65	364,491.53	8,052,987.93	134,863.12
<b>29000000</b>	<b>HERRAMIENTAS, REFACCIONE</b>	<b>104,161.31</b>	<b>94,056.87</b>	<b>198,218.18</b>	<b>10,150.85</b>	<b>79,520.50</b>	<b>79,520.50</b>	<b>79,520.50</b>	<b>108,546.83</b>	<b>0.00</b>
<b>29100000</b>	<b>HERRAMIENTAS MENORES</b>	<b>28,627.05</b>	<b>22,757.09</b>	<b>51,384.14</b>	<b>7,057.96</b>	<b>13,554.38</b>	<b>13,554.38</b>	<b>13,554.38</b>	<b>30,771.80</b>	<b>0.00</b>
29100001-400115-1	REFACCIONES, ACCESORIOS	0.00	8,774.70	8,774.70	0.00	8,774.70	8,774.70	8,774.70	0.00	0.00
29100001-600115-1	REFACCIONES, ACCESORIOS	28,627.05	13,982.39	42,609.44	7,057.96	4,779.68	4,779.68	4,779.68	30,771.80	0.00
<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>29800000</b>	<b>REFACCIONES Y ACCESORIOS</b>	<b>0.00</b>	<b>1,347.10</b>	<b>1,347.10</b>	<b>0.00</b>	<b>1,347.10</b>	<b>1,347.10</b>	<b>1,347.10</b>	<b>0.00</b>	<b>0.00</b>
29800001-400115-1	MATERIAL PARA MANTENIMIE	0.00	1,347.10	1,347.10	0.00	1,347.10	1,347.10	1,347.10	0.00	0.00
<b>29900000</b>	<b>REFACCIONES Y ACCESORIOS</b>	<b>38,442.11</b>	<b>69,952.68</b>	<b>108,394.79</b>	<b>3,092.89</b>	<b>64,389.02</b>	<b>64,389.02</b>	<b>64,389.02</b>	<b>40,912.88</b>	<b>0.00</b>



**ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 30 DE JUNIO 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	SUBEJERCICIO	CTA. POR PAGAR (DEUDA)
29900001-400115-1	MATERIALES Y SUMINISTROS	0.00	487.85	487.85	0.00	487.85	487.85	487.85	0.00	0.00
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	16,464.82	54,906.93	3,092.89	10,901.16	10,901.16	10,901.16	40,912.88	0.00
<b>30000000</b>	<b>SERVICIOS GENERALES</b>	<b>18,239,825.65</b>	<b>7,700,305.79</b>	<b>25,940,131.44</b>	<b>249,206.47</b>	<b>10,871,965.95</b>	<b>10,871,965.95</b>	<b>7,661,269.37</b>	<b>14,818,959.02</b>	<b>3,210,696.58</b>
<b>31000000</b>	<b>SERVICIOS BÁSICOS</b>	<b>3,203,995.19</b>	<b>1,086,765.54</b>	<b>4,290,760.73</b>	<b>145.00</b>	<b>1,497,441.69</b>	<b>1,497,441.69</b>	<b>1,043,027.28</b>	<b>2,793,174.04</b>	<b>454,414.41</b>
<b>31100000</b>	<b>ENERGÍA ELÉCTRICA</b>	<b>2,278,312.81</b>	<b>348,261.47</b>	<b>2,626,574.28</b>	<b>0.00</b>	<b>737,396.94</b>	<b>737,396.94</b>	<b>737,396.94</b>	<b>1,889,177.34</b>	<b>0.00</b>
31100001-400115-1	SERVICIO DE ENERGÍA ELÉC	0.00	81,743.49	81,743.49	0.00	81,743.49	81,743.49	81,743.49	0.00	0.00
31100001-600115-1	SERVICIO DE ENERGÍA ELÉC	2,278,312.81	266,517.98	2,544,830.79	0.00	655,653.45	655,653.45	655,653.45	1,889,177.34	0.00
<b>31300000</b>	<b>AGUA</b>	<b>558,285.56</b>	<b>278,950.94</b>	<b>837,236.50</b>	<b>48.00</b>	<b>271,101.34</b>	<b>271,101.34</b>	<b>271,101.34</b>	<b>566,087.16</b>	<b>0.00</b>
31300001-400115-1	SERVICIO DE AGUA POTABLE	0.00	87,707.14	87,707.14	0.00	0.00	0.00	0.00	87,707.14	0.00
31300001-600115-1	SERVICIO DE AGUA POTABLE	558,285.56	191,243.80	749,529.36	48.00	271,101.34	271,101.34	271,101.34	478,380.02	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>453,915.41</b>	<b>453,915.41</b>	<b>0.00</b>	<b>291,820.11</b>	<b>453,915.41</b>
31400001-600115-1	SERVICIO TELEFÓNICO CONV	304,511.37	441,224.15	745,735.52	0.00	453,915.41	453,915.41	0.00	291,820.11	453,915.41
<b>31700000</b>	<b>SERVICIOS DE ACCESO DE I</b>	<b>36,324.23</b>	<b>18,328.98</b>	<b>54,653.21</b>	<b>0.00</b>	<b>34,495.00</b>	<b>34,495.00</b>	<b>33,996.00</b>	<b>20,158.21</b>	<b>499.00</b>
31700001-500115-1	SERVICIOS DE CONDUCCIÓN	0.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	0.00	0.00
31700001-600115-1	SERVICIOS DE CONDUCCIÓN	36,324.23	3,328.98	39,653.21	0.00	19,495.00	19,495.00	18,996.00	20,158.21	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>97.00</b>	<b>533.00</b>	<b>533.00</b>	<b>533.00</b>	<b>25,931.22</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	97.00	533.00	533.00	533.00	12,068.73	0.00
<b>32000000</b>	<b>SERVICIOS DE ARRENDAMIE</b>	<b>5,035,365.08</b>	<b>5,983,556.80</b>	<b>11,018,921.88</b>	<b>0.00</b>	<b>5,287,298.61</b>	<b>5,287,298.61</b>	<b>3,700,924.39</b>	<b>5,731,623.27</b>	<b>1,586,374.22</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>29,000.00</b>	<b>167,679.91</b>	<b>0.00</b>	<b>29,000.00</b>	<b>29,000.00</b>	<b>29,000.00</b>	<b>138,679.91</b>	<b>0.00</b>
32300001-600115-1	ARRENDAMIENTO DE EQUIPO	0.00	29,000.00	29,000.00	0.00	29,000.00	29,000.00	29,000.00	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>4,009,546.27</b>	<b>8,629,986.06</b>	<b>0.00</b>	<b>4,626,704.47</b>	<b>4,626,704.47</b>	<b>3,220,146.36</b>	<b>4,003,281.59</b>	<b>1,406,558.11</b>
32500001-600115-1	ARRENDAMIENTO DE EQUIPO	0.00	714,126.00	714,126.00	0.00	0.00	0.00	0.00	714,126.00	0.00



**ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 30 DE JUNIO 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	SUBEJERCICIO	CTA. POR PAGAR (DEUDA)
32500002-600115-1	ARRENDAMIENTO DE EQUIPO	4,620,439.79	3,259,251.47	7,879,691.26	0.00	4,600,720.47	4,600,720.47	3,194,162.36	3,278,970.79	1,406,558.11
32500003-600115-1	ARRENDAMIENTO DE EQUIPO	0.00	36,168.80	36,168.80	0.00	25,984.00	25,984.00	25,984.00	10,184.80	0.00
<b>32900000</b>	<b>OTROS ARRENDAMIENTOS</b>	<b>134,494.70</b>	<b>1,890,335.65</b>	<b>2,024,830.35</b>	<b>0.00</b>	<b>553,294.14</b>	<b>553,294.14</b>	<b>451,778.03</b>	<b>1,471,536.21</b>	<b>101,516.11</b>
32900001-400115-1	OTROS ARRENDAMIENTOS	0.00	452.40	452.40	0.00	452.40	452.40	452.40	0.00	0.00
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	1,353,883.25	1,488,377.95	0.00	191,841.74	191,841.74	90,325.63	1,296,536.21	101,516.11
<b>33000000</b>	<b>SERVICIOS PROFESIONALES,</b>	<b>173,973.26</b>	<b>181,940.52</b>	<b>355,913.78</b>	<b>0.00</b>	<b>204,625.14</b>	<b>204,625.14</b>	<b>4,244.00</b>	<b>151,288.64</b>	<b>200,381.14</b>
<b>33100000</b>	<b>SERVICIOS DE LEGALES, DE</b>	<b>0.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500.00</b>	<b>0.00</b>
33100001-600115-1	ASESORÍAS ASOCIADAS A CO	0.00	3,500.00	3,500.00	0.00	0.00	0.00	0.00	3,500.00	0.00
<b>33300000</b>	<b>SERVICIOS DE CONSULTORÍA</b>	<b>53,658.68</b>	<b>2,782.84</b>	<b>56,441.52</b>	<b>0.00</b>	<b>4,244.00</b>	<b>4,244.00</b>	<b>4,244.00</b>	<b>52,197.52</b>	<b>0.00</b>
33300001-400115-1	SERVICIOS DE INFORMÁTICA	0.00	1,044.00	1,044.00	0.00	1,044.00	1,044.00	1,044.00	0.00	0.00
33300001-600115-1	SERVICIOS DE INFORMÁTICA	53,658.68	1,738.84	55,397.52	0.00	3,200.00	3,200.00	3,200.00	52,197.52	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>175,657.68</b>	<b>225,106.27</b>	<b>0.00</b>	<b>200,381.14</b>	<b>200,381.14</b>	<b>0.00</b>	<b>24,725.13</b>	<b>200,381.14</b>
33800001-600115-1	SERVICIOS DE VIGILANCIA	49,448.59	175,657.68	225,106.27	0.00	200,381.14	200,381.14	0.00	24,725.13	200,381.14
<b>34000000</b>	<b>SERVICIOS FINANCIEROS, B</b>	<b>209,189.84</b>	<b>5,244.34</b>	<b>214,434.18</b>	<b>200.00</b>	<b>4,879.15</b>	<b>4,879.15</b>	<b>4,841.23</b>	<b>209,355.03</b>	<b>37.92</b>
<b>34100000</b>	<b>SERVICIOS FINANCIEROS Y</b>	<b>0.00</b>	<b>5,044.34</b>	<b>5,044.34</b>	<b>0.00</b>	<b>4,879.15</b>	<b>4,879.15</b>	<b>4,841.23</b>	<b>165.19</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	4,200.44	4,200.44	0.00	4,200.44	4,200.44	4,162.52	0.00	37.92
34100002-700115-1	INTERESES Y COMISIONES	0.00	165.19	165.19	0.00	0.00	0.00	0.00	165.19	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>200.00</b>	<b>61,055.47</b>	<b>200.00</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	200.00	61,055.47	200.00	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>586,327.05</b>	<b>1,144,730.27</b>	<b>13,560.00</b>	<b>533,180.23</b>	<b>533,180.23</b>	<b>443,911.40</b>	<b>597,990.04</b>	<b>89,268.83</b>
<b>35100000</b>	<b>CONSERVACIÓN Y MANTENIMI</b>	<b>112,014.07</b>	<b>312,989.44</b>	<b>425,003.51</b>	<b>1,380.00</b>	<b>307,420.92</b>	<b>307,420.92</b>	<b>299,532.92</b>	<b>116,202.59</b>	<b>7,888.00</b>
35100001-400115-1	CONSERVACIÓN Y MANTENIMI	0.00	276,037.44	276,037.44	0.00	276,037.44	276,037.44	276,037.44	0.00	0.00



**ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 30 DE JUNIO 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	SUBEJERCICIO	CTA. POR PAGAR (DEUDA)
35100001-600115-1	CONSERVACIÓN Y MANTENIMI	112,014.07	36,952.00	148,966.07	1,380.00	31,383.48	31,383.48	23,495.48	116,202.59	7,888.00
<b>35200000</b>	<b>INSTALACIÓN, REPARACIÓN</b>	<b>78,479.18</b>	<b>143,305.05</b>	<b>221,784.23</b>	<b>1,740.00</b>	<b>114,796.88</b>	<b>114,796.88</b>	<b>77,022.19</b>	<b>105,247.35</b>	<b>37,774.69</b>
35200001-600115-1	CONSERVACIÓN Y MANTENIMI	13,177.92	7,861.85	21,039.77	0.00	0.00	0.00	0.00	21,039.77	0.00
35200002-400115-1	CONSERVACIÓN Y MANTENIMI	0.00	72,734.99	72,734.99	0.00	72,734.99	72,734.99	68,414.99	0.00	4,320.00
35200002-600115-1	CONSERVACIÓN Y MANTENIMI	65,301.26	62,708.21	128,009.47	1,740.00	42,061.89	42,061.89	8,607.20	84,207.58	33,454.69
<b>35300000</b>	<b>INSTALACIÓN, REPARACIÓN</b>	<b>10,485.29</b>	<b>12,131.86</b>	<b>22,617.15</b>	<b>0.00</b>	<b>17,374.48</b>	<b>17,374.48</b>	<b>17,374.48</b>	<b>5,242.67</b>	<b>0.00</b>
35300001-600115-1	CONSERVACIÓN Y MANTENIMI	10,485.29	12,131.86	22,617.15	0.00	17,374.48	17,374.48	17,374.48	5,242.67	0.00
<b>35500000</b>	<b>REPARACIÓN Y MANTENIMIEN</b>	<b>148,414.24</b>	<b>98,948.72</b>	<b>247,362.96</b>	<b>0.00</b>	<b>74,635.97</b>	<b>74,635.97</b>	<b>38,859.83</b>	<b>172,726.99</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	38,859.93	133,296.02	0.00	38,859.83	38,859.83	38,859.83	94,436.19	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>18,951.98</b>	<b>18,951.98</b>	<b>0.00</b>	<b>18,951.98</b>	<b>18,951.98</b>	<b>11,121.98</b>	<b>0.00</b>	<b>7,830.00</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
35700001-600115-1	CONSERVACIÓN Y MANTENIMI	0.00	15,660.00	15,660.00	0.00	15,660.00	15,660.00	7,830.00	0.00	7,830.00
<b>35800000</b>	<b>SERVICIOS DE LIMPIEZA Y</b>	<b>209,010.44</b>	<b>0.00</b>	<b>209,010.44</b>	<b>10,440.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>198,570.44</b>	<b>0.00</b>
35800001-600115-1	SERVICIO DE LAVANDERÍA,	209,010.44	0.00	209,010.44	10,440.00	0.00	0.00	0.00	198,570.44	0.00
<b>36000000</b>	<b>SERVICIOS DE COMUNICACIÓ</b>	<b>316,389.34</b>	<b>652,379.73</b>	<b>968,769.07</b>	<b>3,500.00</b>	<b>449,300.61</b>	<b>449,300.61</b>	<b>161,855.30</b>	<b>515,968.46</b>	<b>287,445.31</b>
<b>36100000</b>	<b>DIFUSIÓN POR RADIO, TELE</b>	<b>316,389.34</b>	<b>652,379.73</b>	<b>968,769.07</b>	<b>3,500.00</b>	<b>449,300.61</b>	<b>449,300.61</b>	<b>161,855.30</b>	<b>515,968.46</b>	<b>287,445.31</b>
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	151,596.92	151,596.92	0.00	116,645.45	116,645.45	17,987.99	34,951.47	98,657.46
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	361,376.40	402,712.87	3,500.00	193,039.15	193,039.15	18,867.30	206,173.72	174,171.85
<b>37000000</b>	<b>SERVICIOS DE TRASLADOS Y</b>	<b>3,002,390.71</b>	<b>343,926.15</b>	<b>3,346,316.86</b>	<b>226,801.47</b>	<b>538,319.33</b>	<b>538,319.33</b>	<b>470,923.63</b>	<b>2,581,196.06</b>	<b>67,395.70</b>
<b>37100000</b>	<b>PASAJES AÉREOS</b>	<b>217,307.54</b>	<b>147,874.52</b>	<b>365,182.06</b>	<b>5,300.00</b>	<b>142,574.52</b>	<b>142,574.52</b>	<b>121,707.32</b>	<b>217,307.54</b>	<b>20,867.20</b>
37100001-600115-1	PASAJES NACIONALES A SER	217,307.54	147,874.52	365,182.06	5,300.00	142,574.52	142,574.52	121,707.32	217,307.54	20,867.20
<b>37200000</b>	<b>PASAJES TERRESTRES</b>	<b>379,196.14</b>	<b>85,430.73</b>	<b>464,626.87</b>	<b>26,145.78</b>	<b>110,783.26</b>	<b>110,783.26</b>	<b>94,500.50</b>	<b>327,697.83</b>	<b>16,282.76</b>



## ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 30 DE JUNIO 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	SUBEJERCICIO	CTA. POR PAGAR (DEUDA)
37200001-400115-1	PASAJES NACIONALES A SER	0.00	368.00	368.00	0.00	184.00	184.00	184.00	184.00	0.00
37200001-600115-1	PASAJES NACIONALES A SER	379,196.14	85,062.73	464,258.87	26,145.78	110,599.26	110,599.26	94,316.50	327,513.83	16,282.76
<b>37500000</b>	<b>VIÁTICOS EN EL PAÍS</b>	<b>1,296,569.86</b>	<b>110,120.90</b>	<b>1,406,690.76</b>	<b>94,996.55</b>	<b>116,402.08</b>	<b>116,402.08</b>	<b>92,043.34</b>	<b>1,195,292.13</b>	<b>24,358.74</b>
37500001-400115-1	VIÁTICOS NACIONALES A SE	0.00	600.00	600.00	0.00	300.00	300.00	300.00	300.00	0.00
37500001-600115-1	VIÁTICOS NACIONALES A SE	1,296,569.86	109,520.90	1,406,090.76	94,996.55	116,102.08	116,102.08	91,743.34	1,194,992.13	24,358.74
<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>100,359.14</b>	<b>168,559.47</b>	<b>168,559.47</b>	<b>162,672.47</b>	<b>840,898.56</b>	<b>5,887.00</b>
37900001-600115-1	TRASLADOS LOCALES	1,109,317.17	500.00	1,109,817.17	100,359.14	168,559.47	168,559.47	162,672.47	840,898.56	5,887.00
<b>38000000</b>	<b>SERVICIOS OFICIALES</b>	<b>1,250,688.27</b>	<b>1,235,864.22</b>	<b>2,486,552.49</b>	<b>0.00</b>	<b>1,307,826.00</b>	<b>1,307,826.00</b>	<b>782,446.95</b>	<b>1,178,726.49</b>	<b>525,379.05</b>
<b>38100000</b>	<b>GASTOS DE CEREMONIAL</b>	<b>32,300.18</b>	<b>110,683.55</b>	<b>142,983.73</b>	<b>0.00</b>	<b>82,446.95</b>	<b>82,446.95</b>	<b>82,446.95</b>	<b>60,536.78</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	90,683.55	122,983.73	0.00	62,446.95	62,446.95	62,446.95	60,536.78	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>2,375,698.56-</b>	<b>2,113,732.18</b>	<b>5,000.00</b>	<b>1,049,095.19</b>	<b>1,049,095.19</b>	<b>1,049,095.19</b>	<b>1,059,636.99</b>	<b>0.00</b>
<b>39200000</b>	<b>IMPUESTOS Y DERECHOS</b>	<b>4,489,430.74</b>	<b>2,380,698.56-</b>	<b>2,108,732.18</b>	<b>0.00</b>	<b>1,049,095.19</b>	<b>1,049,095.19</b>	<b>1,049,095.19</b>	<b>1,059,636.99</b>	<b>0.00</b>
39200001-500115-1	OTROS IMPUESTOS, DERECHO	0.00	13,407.00	13,407.00	0.00	1,350.00	1,350.00	1,350.00	12,057.00	0.00
39200001-600115-1	OTROS IMPUESTOS, DERECHO	4,489,430.74	2,394,105.56-	2,095,325.18	0.00	1,047,745.19	1,047,745.19	1,047,745.19	1,047,579.99	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>25,768,975.60-</b>	<b>119,892,484.00</b>	<b>502,844.23</b>	<b>45,342,691.18</b>	<b>45,342,691.18</b>	<b>40,618,895.18</b>	<b>74,046,948.59</b>	<b>4,723,796.00</b>
<b>44000000</b>	<b>AYUDAS SOCIALES</b>	<b>145,661,459.60</b>	<b>25,768,975.60-</b>	<b>119,892,484.00</b>	<b>502,844.23</b>	<b>45,342,691.18</b>	<b>45,342,691.18</b>	<b>40,618,895.18</b>	<b>74,046,948.59</b>	<b>4,723,796.00</b>
<b>44100000</b>	<b>AYUDAS SOCIALES A PERSON</b>	<b>140,761.79</b>	<b>0.00</b>	<b>140,761.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>140,761.79</b>	<b>0.00</b>
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>1,227,421.54</b>	<b>23,227,421.54</b>	<b>0.00</b>	<b>7,269,920.54</b>	<b>7,269,920.54</b>	<b>7,265,420.54</b>	<b>15,957,501.00</b>	<b>4,500.00</b>
44200001-400115-1	BECAS	0.00	658,725.00	658,725.00	0.00	657,225.00	657,225.00	657,225.00	1,500.00	0.00
44200001-600115-1	BECAS	22,000,000.00	568,696.54	22,568,696.54	0.00	6,612,695.54	6,612,695.54	6,608,195.54	15,956,001.00	4,500.00
<b>44500000</b>	<b>AYUDAS SOCIALES A INSTIT</b>	<b>123,520,697.81</b>	<b>26,996,397.14-</b>	<b>96,524,300.67</b>	<b>502,844.23</b>	<b>38,072,770.64</b>	<b>38,072,770.64</b>	<b>33,353,474.64</b>	<b>57,948,685.80</b>	<b>4,719,296.00</b>



**ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 30 DE JUNIO 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	SUBEJERCICIO	CTA. POR PAGAR (DEUDA)
44500001-400115-1	SUBSIDIOS A INSTITUCIONES	0.00	33,000.00	33,000.00	0.00	18,476.25	18,476.25	18,476.25	14,523.75	0.00
44500001-600115-1	SUBSIDIOS A INSTITUCIONES	71,744,301.68	25,272,947.05-	46,471,354.63	79,500.00	24,026,954.80	24,026,954.80	23,979,754.80	22,364,899.83	47,200.00
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	996,646.93	996,646.93	0.00	0.00	0.00	0.00	996,646.93	0.00
44500003-600115-1	SUBSIDIOS A AGRUPACIONES	51,776,396.13	2,781,749.94-	48,994,646.19	423,344.23	14,027,339.59	14,027,339.59	9,355,243.59	34,543,962.37	4,672,096.00
<b>50000000</b>	<b>BIENES MUEBLES, INMUEBLE</b>	<b>0.00</b>	<b>84,367.72</b>	<b>84,367.72</b>	<b>0.00</b>	<b>84,366.52</b>	<b>84,366.52</b>	<b>84,366.52</b>	<b>1.20</b>	<b>0.00</b>
<b>51000000</b>	<b>MOBILIARIO Y EQUIPO DE A</b>	<b>0.00</b>	<b>76,111.12</b>	<b>76,111.12</b>	<b>0.00</b>	<b>76,109.92</b>	<b>76,109.92</b>	<b>76,109.92</b>	<b>1.20</b>	<b>0.00</b>
<b>51100000</b>	<b>MUEBLES DE OFICINA Y EST</b>	<b>0.00</b>	<b>8,352.00</b>	<b>8,352.00</b>	<b>0.00</b>	<b>8,352.00</b>	<b>8,352.00</b>	<b>8,352.00</b>	<b>0.00</b>	<b>0.00</b>
51100001-600115-2	MOBILIARIO Y EQUIPO DE O	0.00	8,352.00	8,352.00	0.00	8,352.00	8,352.00	8,352.00	0.00	0.00
<b>51500000</b>	<b>EQUIPO DE CÓMPUTO Y DE T</b>	<b>0.00</b>	<b>67,759.12</b>	<b>67,759.12</b>	<b>0.00</b>	<b>67,757.92</b>	<b>67,757.92</b>	<b>67,757.92</b>	<b>1.20</b>	<b>0.00</b>
51500001-500115-2	BIENES INFORMÁTICOS	0.00	36,750.00	36,750.00	0.00	36,748.80	36,748.80	36,748.80	1.20	0.00
51500001-600115-2	BIENES INFORMÁTICOS	0.00	31,009.12	31,009.12	0.00	31,009.12	31,009.12	31,009.12	0.00	0.00
<b>56000000</b>	<b>MAQUINARIA, OTROS EQUIPO</b>	<b>0.00</b>	<b>8,256.60</b>	<b>8,256.60</b>	<b>0.00</b>	<b>8,256.60</b>	<b>8,256.60</b>	<b>8,256.60</b>	<b>0.00</b>	<b>0.00</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>812.00</b>	<b>0.00</b>	<b>0.00</b>
56500001-600115-2	EQUIPOS Y APARATOS DE CO	0.00	812.00	812.00	0.00	812.00	812.00	812.00	0.00	0.00
<b>56600000</b>	<b>EQUIPOS DE GENERACIÓN EL</b>	<b>0.00</b>	<b>5,521.60</b>	<b>5,521.60</b>	<b>0.00</b>	<b>5,521.60</b>	<b>5,521.60</b>	<b>5,521.60</b>	<b>0.00</b>	<b>0.00</b>
56600001-400115-2	MAQUINARIA Y EQUIPO ELÉC	0.00	5,521.60	5,521.60	0.00	5,521.60	5,521.60	5,521.60	0.00	0.00
<b>56900000</b>	<b>OTROS EQUIPOS</b>	<b>0.00</b>	<b>1,923.00</b>	<b>1,923.00</b>	<b>0.00</b>	<b>1,923.00</b>	<b>1,923.00</b>	<b>1,923.00</b>	<b>0.00</b>	<b>0.00</b>
56900001-400115-2	EQUIPOS DE MEDICIÓN	0.00	1,923.00	1,923.00	0.00	1,923.00	1,923.00	1,923.00	0.00	0.00
	<b>TOTAL DEL SECTOR</b>	<b>203,000,000.00</b>	<b>11,738,969.36-</b>	<b>191,261,030.64</b>	<b>14,997,368.96</b>	<b>70,114,824.17</b>	<b>70,114,824.17</b>	<b>61,762,857.76</b>	<b>106,148,837.51</b>	<b>8,351,966.41</b>

ELABORO

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

VERIFICO

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

AUTORIZO

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