



INSTITUTO ELECTORAL DEL ESTADO DE MEXICO
I.E.E.M.

AVANCE PRESUPUESTAL DE EGRESOS DEL 01 DE ENERO DE 2015 AL 31 DE OCTUBRE DE 2015

PARTIDA	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
1000	SERVICIOS PER	787,350,584.03	129,810,646.56	52,130,154.29	865,031,076.30	130,308,987.33	1,448,305.35	731,584,987.82	863,342,280.50	1,688,795.80
1100	REMUNERACION	92,815,234.56	32,288,411.52	-	125,103,646.08	17,786,897.21	-	107,316,748.87	125,103,646.08	-
1110	Dietas	22,950,000.00	9,000,000.00	-	31,950,000.00	2,042,422.09	-	29,907,577.91	31,950,000.00	-
1111	Dietas	22,950,000.00	9,000,000.00	-	31,950,000.00	2,042,422.09	-	29,907,577.91	31,950,000.00	-
1130	Sueldos base al f	69,865,234.56	23,288,411.52	-	93,153,646.08	15,744,475.12	-	77,409,170.96	93,153,646.08	-
1131	Sueldo base	69,865,234.56	23,288,411.52	-	93,153,646.08	15,744,475.12	-	77,409,170.96	93,153,646.08	-
1200	REMUNERACION	160,972,874.64	82,422,235.04	29,467,652.04	213,927,457.64	1,472,260.76	-	212,455,196.88	213,927,457.64	-
1220	Sueldos base al f	159,360,074.64	82,422,235.04	29,467,652.04	212,314,657.64	284,928.49	-	212,029,729.15	212,314,657.64	-
1222	Sueldos y salario	159,360,074.64	82,422,235.04	29,467,652.04	212,314,657.64	284,928.49	-	212,029,729.15	212,314,657.64	-
1230	Retribuciones por	1,612,800.00	-	-	1,612,800.00	1,187,332.27	-	425,467.73	1,612,800.00	-
1231	Compensación pt	1,612,800.00	-	-	1,612,800.00	1,187,332.27	-	425,467.73	1,612,800.00	-
1300	REMUNERACION	420,684,499.73	2,600,000.00	13,329,664.00	409,954,835.73	92,109,530.27	-	317,845,305.46	409,954,835.73	-
1310	Primas por años t	849,999.96	-	-	849,999.96	222,796.78	-	627,203.18	849,999.96	-
1311	Prima por años d	849,999.96	-	-	849,999.96	222,796.78	-	627,203.18	849,999.96	-
1320	Primas de vacaci	98,943,536.15	-	6,500,000.00	92,443,536.15	36,072,170.68	-	56,371,365.47	92,443,536.15	-
1321	Prima vacacional	22,058,151.69	-	-	22,058,151.69	5,912,048.23	-	16,146,103.46	22,058,151.69	-
1322	Aguinaldo	22,215,918.87	-	-	22,215,918.87	13,783,176.44	-	8,432,742.43	22,215,918.87	-
1323	Aguinaldo de eve	54,669,465.59	-	6,500,000.00	48,169,465.59	16,376,946.01	-	31,792,519.58	48,169,465.59	-
1340	Compensaciones	320,890,963.62	2,600,000.00	6,829,664.00	316,661,299.62	55,814,562.81	-	260,846,736.81	316,661,299.62	-
1341	Compensación	34,726,114.80	-	-	34,726,114.80	4,488,451.00	-	30,237,663.80	34,726,114.80	-
1342	Compensación pt	114,183,408.26	-	-	114,183,408.26	32,555,531.46	-	81,627,876.80	114,183,408.26	-
1345	Gratificación	166,691,440.56	-	6,829,664.00	159,861,776.56	17,880,472.01	-	141,981,304.55	159,861,776.56	-
1346	Gratificación por	5,290,000.00	2,600,000.00	-	7,890,000.00	890,108.34	-	6,999,891.66	7,890,000.00	-
1400	SEGURIDAD SO	106,054,384.97	-	8,282,558.89	97,771,826.08	12,225,286.33	1,448,305.35	82,409,438.60	96,083,030.28	1,688,795.80
1410	Aportaciones de s	97,354,384.97	-	4,282,558.89	93,071,826.08	12,225,286.33	1,448,305.35	79,398,234.40	93,071,826.08	-
1412	Cuotas de servici	45,513,971.56	-	2,002,131.31	43,511,840.25	4,787,169.17	700,272.65	38,024,398.43	43,511,840.25	-
1413	Cuotas al sistema	33,771,366.81	-	1,485,581.43	32,285,785.38	3,552,096.09	519,601.84	28,214,087.45	32,285,785.38	-
1414	Cuotas del sistern	8,420,084.68	-	370,394.30	8,049,690.38	2,833,412.71	148,459.59	5,067,818.08	8,049,690.38	-
1415	Aportaciones par	3,982,472.52	-	175,186.50	3,807,286.02	57,742.94	-	3,749,543.08	3,807,286.02	-
1416	Riesgo de trabaj	5,666,489.40	-	249,265.35	5,417,224.05	994,865.42	79,971.27	4,342,387.36	5,417,224.05	-
1440	Aportaciones par	8,700,000.00	-	4,000,000.00	4,700,000.00	-	-	3,011,204.20	3,011,204.20	1,688,795.80
1441	Seguros y fianzas	8,700,000.00	-	4,000,000.00	4,700,000.00	-	-	3,011,204.20	3,011,204.20	1,688,795.80

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I.E.E.M.

AVANCE PRESUPUESTAL DE EGRESOS DEL 01 DE ENERO DE 2015 AL 31 DE OCTUBRE DE 2015

PARTIDA	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
1500	OTRAS PRESTA	6,823,590.13	12,500,000.00	1,050,279.36	18,273,310.77	6,715,012.76	-	11,558,298.01	18,273,310.77	-
1510	Cuotas para el fo	-	4,000,000.00	-	4,000,000.00	1,957,551.56	-	2,042,448.44	4,000,000.00	-
1512	Seguro de separa	-	4,000,000.00	-	4,000,000.00	1,957,551.56	-	2,042,448.44	4,000,000.00	-
1520	Indemnizaciones	1,000,000.00	8,500,000.00	-	9,500,000.00	4,748,327.89	-	4,751,672.11	9,500,000.00	-
1522	Liquidaciones por	1,000,000.00	8,500,000.00	-	9,500,000.00	4,748,327.89	-	4,751,672.11	9,500,000.00	-
1590	Otras prestacione	5,823,590.13	-	1,050,279.36	4,773,310.77	9,133.31	-	4,764,177.46	4,773,310.77	-
1595	Despensa	5,823,590.13	-	1,050,279.36	4,773,310.77	9,133.31	-	4,764,177.46	4,773,310.77	-
2000	MATERIALES Y I	41,547,283.92	17,151,029.58	4,531,029.58	54,167,283.92	9,716,468.07	5,957.60	33,923,288.13	43,645,713.80	10,521,570.12
2100	MATERIALES DE	18,383,432.71	1,341,796.58	3,002,553.80	16,722,675.49	4,062,284.60	-	11,331,824.36	15,394,108.96	1,328,566.53
2110	Materiales útiles	7,468,236.27	224,000.00	1,697,540.80	5,994,695.47	1,238,718.65	-	4,179,951.89	5,418,670.54	576,024.93
2111	Materiales y útile	6,509,639.34	200,000.00	1,613,540.80	5,096,098.54	1,226,937.40	-	3,476,013.17	4,702,950.57	393,147.97
2112	Enseres de oficin	958,596.93	24,000.00	84,000.00	898,596.93	11,781.25	-	703,938.72	715,719.97	182,876.96
2120	Materiales y útile	566,323.77	90,000.00	135,013.00	521,310.77	41,664.56	-	395,610.48	437,275.04	84,035.73
2121	Material y útiles c	78,000.00	-	-	78,000.00	-	-	19,328.31	19,328.31	58,671.69
2122	Material de foto, c	488,323.77	90,000.00	135,013.00	443,310.77	41,664.56	-	376,282.17	417,946.73	25,364.04
2140	Materiales útiles	8,427,029.33	1,014,255.78	470,000.00	8,971,285.11	2,769,398.63	-	5,768,216.74	8,537,615.37	433,669.74
2141	Materiales y útile	8,427,029.33	1,014,255.78	470,000.00	8,971,285.11	2,769,398.63	-	5,768,216.74	8,537,615.37	433,669.74
2150	Material impreso	179,380.00	-	-	179,380.00	-	-	60,240.90	60,240.90	119,139.10
2151	Material de inform	179,380.00	-	-	179,380.00	-	-	60,240.90	60,240.90	119,139.10
2160	Material de limpie	1,742,463.34	13,540.80	700,000.00	1,056,004.14	12,502.76	-	927,804.35	940,307.11	115,697.03
2161	Material y ensero	1,742,463.34	13,540.80	700,000.00	1,056,004.14	12,502.76	-	927,804.35	940,307.11	115,697.03
2200	ALIMENTOS Y U	3,555,754.71	-	241,920.00	3,313,834.71	484,811.19	-	2,340,793.09	2,825,604.28	488,230.43
2210	Productos alimen	3,127,088.94	-	241,920.00	2,885,168.94	466,834.78	-	2,139,221.16	2,606,055.94	279,113.00
2211	Productos alimen	3,127,088.94	-	241,920.00	2,885,168.94	466,834.78	-	2,139,221.16	2,606,055.94	279,113.00
2230	Utensilios para el	428,665.77	-	-	428,665.77	17,976.41	-	201,571.93	219,548.34	209,117.43
2231	Utensilios para el	428,665.77	-	-	428,665.77	17,976.41	-	201,571.93	219,548.34	209,117.43
2400	MATERIALES Y /	935,686.10	120,000.00	-	1,055,686.10	151,745.69	-	707,134.34	858,880.03	196,806.07
2460	Material elctrico	882,185.90	120,000.00	-	1,002,185.90	151,745.69	-	696,316.52	848,062.21	154,123.69
2461	Material elctrico	882,185.90	120,000.00	-	1,002,185.90	151,745.69	-	696,316.52	848,062.21	154,123.69
2480	Materiales compl	53,500.20	-	-	53,500.20	-	-	10,817.82	10,817.82	42,682.38
2482	Material de señal	21,500.20	-	-	21,500.20	-	-	5,934.22	5,934.22	15,565.98
2483	Árboles y plantas	32,000.00	-	-	32,000.00	-	-	4,883.60	4,883.60	27,116.40



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PARTIDA	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
2500	PRODUCTOS QU	238,000.00	-	-	238,000.00	-	5,957.60	158,942.90	164,900.50	73,099.50
2530	Medicinas y prod	219,000.00	-	-	219,000.00	-	5,957.60	158,942.90	164,900.50	54,099.50
2531	Medicinas y prod	219,000.00	-	-	219,000.00	-	5,957.60	158,942.90	164,900.50	54,099.50
2540	Materiales, acces	19,000.00	-	-	19,000.00	-	-	-	-	19,000.00
2541	Materiales, acces	19,000.00	-	-	19,000.00	-	-	-	-	19,000.00
2600	COMBUSTIBLES	11,354,000.00	14,500,000.00	700,000.00	25,154,000.00	5,000,017.79	-	16,760,149.61	21,760,167.40	3,393,832.60
2610	Combustibles, lut	11,354,000.00	14,500,000.00	700,000.00	25,154,000.00	5,000,017.79	-	16,760,149.61	21,760,167.40	3,393,832.60
2611	Combustibles, lut	11,354,000.00	14,500,000.00	700,000.00	25,154,000.00	5,000,017.79	-	16,760,149.61	21,760,167.40	3,393,832.60
2700	VESTUARIO, BL	3,429,308.90	499,233.00	-	3,928,541.90	-	-	1,272,289.22	1,272,289.22	2,656,252.68
2710	Vestuario y unifor	3,253,668.55	449,233.00	-	3,702,901.55	-	-	1,216,800.07	1,216,800.07	2,486,101.48
2711	Vestuario y unifor	3,253,668.55	449,233.00	-	3,702,901.55	-	-	1,216,800.07	1,216,800.07	2,486,101.48
2720	Prendas de segu	175,640.35	50,000.00	-	225,640.35	-	-	55,489.15	55,489.15	170,151.20
2721	Prendas de segu	175,640.35	50,000.00	-	225,640.35	-	-	55,489.15	55,489.15	170,151.20
2900	HERRAMIENTAS	3,651,101.50	690,000.00	586,555.78	3,754,545.72	17,608.80	-	1,352,154.61	1,369,763.41	2,384,782.31
2910	Herramientas me	178,422.60	150,000.00	-	328,422.60	-	-	120,301.62	120,301.62	208,120.98
2911	Refacciones, acc	178,422.60	150,000.00	-	328,422.60	-	-	120,301.62	120,301.62	208,120.98
2920	Refacciones y ac	378,683.00	170,000.00	-	548,683.00	-	-	379,771.41	379,771.41	168,911.59
2921	Refacciones y ac	378,683.00	170,000.00	-	548,683.00	-	-	379,771.41	379,771.41	168,911.59
2930	Refacciones y ac	27,500.00	-	-	27,500.00	-	-	16,185.59	16,185.59	11,314.41
2931	Refacciones y ac	27,500.00	-	-	27,500.00	-	-	16,185.59	16,185.59	11,314.41
2940	Refacciones y ac	1,765,805.90	300,000.00	586,555.78	1,479,250.12	-	-	501,507.05	501,507.05	977,743.07
2941	Refacciones y ac	1,765,805.90	300,000.00	586,555.78	1,479,250.12	-	-	501,507.05	501,507.05	977,743.07
2960	Refacciones y ac	315,590.00	-	-	315,590.00	-	-	315,583.42	315,583.42	6.58
2961	Refacciones y ac	315,590.00	-	-	315,590.00	-	-	315,583.42	315,583.42	6.58
2970	Refacciones y ac	323,000.00	-	-	323,000.00	-	-	-	-	323,000.00
2971	Articulos para la	323,000.00	-	-	323,000.00	-	-	-	-	323,000.00
2990	Refacciones y ac	662,100.00	70,000.00	-	732,100.00	17,608.80	-	18,805.52	36,414.32	695,685.68
2992	Otros enseres	662,100.00	70,000.00	-	732,100.00	17,608.80	-	18,805.52	36,414.32	695,685.68
3000	SERVICIOS GEN	345,124,110.20	49,043,990.06	34,453,835.77	359,714,264.49	23,004,857.47	1,016,520.80	248,080,576.96	272,101,955.23	87,612,309.26
3100	SERVICIOS BÁS	23,783,065.00	300,000.00	300,000.00	23,783,065.00	3,843,453.56	-	15,307,332.29	19,150,785.85	4,632,279.15
3110	Energía eléctrica	4,835,000.00	-	-	4,835,000.00	-	-	3,535,088.11	3,535,088.11	1,299,911.89
3111	Servicio de energ	4,835,000.00	-	-	4,835,000.00	-	-	3,535,088.11	3,535,088.11	1,299,911.89



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PARTIDA	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
3130	Agua	418,000.00	-	-	418,000.00	-	-	357,181.00	357,181.00	60,819.00
3131	Servicio de agua	418,000.00	-	-	418,000.00	-	-	357,181.00	357,181.00	60,819.00
3140	Telefonia tradicio	13,275,000.00	-	-	13,275,000.00	3,802,932.24	-	9,229,938.36	13,032,870.60	242,129.40
3141	Servicio de telefo	13,275,000.00	-	-	13,275,000.00	3,802,932.24	-	9,229,938.36	13,032,870.60	242,129.40
3150	Telefonía celular	3,303,815.00	300,000.00	-	3,603,815.00	40,521.32	-	696,985.65	737,506.97	2,866,308.03
3151	Servicio de telefo	3,303,815.00	300,000.00	-	3,603,815.00	40,521.32	-	696,985.65	737,506.97	2,866,308.03
3160	Servicios de telec	1,795,200.00	-	300,000.00	1,495,200.00	-	-	1,410,552.00	1,410,552.00	84,648.00
3161	Servicios de radic	1,795,200.00	-	300,000.00	1,495,200.00	-	-	1,410,552.00	1,410,552.00	84,648.00
3180	Servicios postale	156,050.00	-	-	156,050.00	-	-	77,587.17	77,587.17	78,462.83
3181	Servicio postal y l	156,050.00	-	-	156,050.00	-	-	77,587.17	77,587.17	78,462.83
3200	SERVICIOS DE A	35,447,570.11	10,390,368.86	2,532,698.86	43,305,240.11	510,690.00	-	31,860,863.24	32,371,553.24	10,933,686.87
3220	Arrendamiento de	31,295,800.00	2,699,968.86	2,482,698.86	31,514,070.00	510,690.00	-	28,212,448.99	28,723,138.99	2,790,931.01
3221	Arrendamiento de	31,295,800.00	2,699,968.86	2,482,698.86	31,514,070.00	510,690.00	-	28,212,448.99	28,723,138.99	2,790,931.01
3250	Arrendamiento de	3,352,250.00	7,690,400.00	-	11,042,650.00	-	-	3,166,374.25	3,166,374.25	7,876,275.75
3251	Arrendamiento de	3,352,250.00	7,690,400.00	-	11,042,650.00	-	-	3,166,374.25	3,166,374.25	7,876,275.75
3260	Arrendamiento de	798,520.11	-	50,000.00	748,520.11	-	-	482,040.00	482,040.00	266,480.11
3261	Arrendamiento de	798,520.11	-	50,000.00	748,520.11	-	-	482,040.00	482,040.00	266,480.11
3300	SERVICIOS PRO	163,899,101.72	15,627,704.17	24,135,058.80	155,391,747.09	10,100,209.42	77,270.92	119,880,486.80	130,057,967.14	25,333,779.95
3310	Servicios legales	60,898,492.58	115,044.17	1,296,975.60	59,716,561.15	8,130,171.72	76,574.92	44,112,041.21	52,318,787.85	7,397,773.30
3311	Asesorías asocia	60,898,492.58	115,044.17	1,296,975.60	59,716,561.15	8,130,171.72	76,574.92	44,112,041.21	52,318,787.85	7,397,773.30
3330	Servicios de cons	5,767,200.00	1,700,000.00	-	7,467,200.00	64,000.00	-	5,852,071.50	5,916,071.50	1,551,128.50
3331	Servicios informá	5,767,200.00	1,700,000.00	-	7,467,200.00	64,000.00	-	5,852,071.50	5,916,071.50	1,551,128.50
3360	Servicios de apoy	94,409,369.14	13,812,660.00	22,137,480.00	86,084,549.14	1,297,733.70	696.00	68,611,429.77	69,909,859.47	16,174,689.67
3361	Servicios de apoy	5,341,012.00	53,200.00	800,000.00	4,594,212.00	1,159,609.53	-	3,121,963.82	4,281,573.35	312,638.65
3363	Servicios de impr	89,068,357.14	13,759,460.00	21,337,480.00	81,490,337.14	138,124.17	696.00	65,489,465.95	65,628,286.12	15,862,051.02
3380	Servicios de vigil	2,824,040.00	-	700,603.20	2,123,436.80	608,304.00	-	1,304,944.32	1,913,248.32	210,188.48
3381	Servicios de vigil	2,824,040.00	-	700,603.20	2,123,436.80	608,304.00	-	1,304,944.32	1,913,248.32	210,188.48
3400	SERVICIOS FINA	4,987,642.72	900,000.00	481,127.60	5,406,515.12	-	-	4,113,295.55	4,113,295.55	1,293,219.57
3410	Servicios financie	216,000.00	900,000.00	-	1,116,000.00	-	-	778,255.78	778,255.78	337,744.22
3411	Servicios bancari	216,000.00	900,000.00	-	1,116,000.00	-	-	778,255.78	778,255.78	337,744.22
3450	Seguro de bienes	2,751,662.00	-	481,127.60	2,270,534.40	-	-	1,596,895.77	1,596,895.77	673,638.63
3451	Seguros y fianzas	2,751,662.00	-	481,127.60	2,270,534.40	-	-	1,596,895.77	1,596,895.77	673,638.63



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PARTIDA	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
3470	Fletes y maniobr	2,019,980.72	-	-	2,019,980.72	-	-	1,738,144.00	1,738,144.00	281,836.72
3471	Fletes y maniobr	2,019,980.72	-	-	2,019,980.72	-	-	1,738,144.00	1,738,144.00	281,836.72
3500	SERVICIOS DE II	14,301,117.60	1,863,000.00	438,300.34	15,725,817.26	2,181,420.99	79,968.02	8,469,725.37	10,731,114.38	4,994,702.88
3510	Conservación y n	2,308,892.80	1,800,000.00	220,000.00	3,888,892.80	133,866.05	8,524.96	2,584,904.75	2,727,295.76	1,161,597.04
3511	Reparación y ma	340,030.00	-	-	340,030.00	-	-	-	-	340,030.00
3512	Adaptación de lo	1,968,862.80	1,800,000.00	220,000.00	3,548,862.80	133,866.05	8,524.96	2,584,904.75	2,727,295.76	821,567.04
3520	Instalación, repar	649,500.00	-	-	649,500.00	-	-	81,571.20	81,571.20	567,928.80
3521	Reparación, man	649,500.00	-	-	649,500.00	-	-	81,571.20	81,571.20	567,928.80
3530	Instalación, repar	1,136,874.00	13,000.00	-	1,149,874.00	603,001.09	16,129.80	375,021.06	994,151.95	155,722.05
3531	Reparación, insta	1,136,874.00	13,000.00	-	1,149,874.00	603,001.09	16,129.80	375,021.06	994,151.95	155,722.05
3550	Reparación y ma	1,438,636.80	-	-	1,438,636.80	-	55,313.26	1,215,642.51	1,270,955.77	167,681.03
3551	Reparación y ma	1,438,636.80	-	-	1,438,636.80	-	55,313.26	1,215,642.51	1,270,955.77	167,681.03
3570	Instalación, repar	1,185,014.00	50,000.00	218,300.34	1,016,713.66	374,588.83	-	503,032.00	877,620.83	139,092.83
3571	Reparación, insta	1,185,014.00	50,000.00	218,300.34	1,016,713.66	374,588.83	-	503,032.00	877,620.83	139,092.83
3580	Servicios de limpi	7,521,000.00	-	-	7,521,000.00	1,069,965.02	-	3,676,466.01	4,746,431.03	2,774,568.97
3581	Servicios de lava	7,521,000.00	-	-	7,521,000.00	1,069,965.02	-	3,676,466.01	4,746,431.03	2,774,568.97
3590	Servicios de jardi	61,200.00	-	-	61,200.00	-	-	33,087.84	33,087.84	28,112.16
3591	Servicios de fumi	61,200.00	-	-	61,200.00	-	-	33,087.84	33,087.84	28,112.16
3600	SERVICIOS DE C	27,859,800.00	1,900,000.00	900,000.00	28,859,800.00	3,049,331.89	41,894.56	15,939,655.44	19,030,881.89	9,828,918.11
3610	Difusión por radic	27,859,800.00	1,900,000.00	900,000.00	28,859,800.00	3,049,331.89	41,894.56	15,939,655.44	19,030,881.89	9,828,918.11
3611	Gastos de publici	27,859,800.00	400,000.00	900,000.00	27,359,800.00	3,049,331.89	41,894.56	14,863,763.44	17,954,989.89	9,404,810.11
3612	Publicaciones ofi	-	1,500,000.00	-	1,500,000.00	-	-	1,075,892.00	1,075,892.00	424,108.00
3700	SERVICIOS DE T	21,522,290.00	1,581,198.00	5,025,412.17	18,078,075.83	-	-	9,219,206.23	9,219,206.23	8,858,869.60
3720	Pasajes terrestre	12,014,520.00	919,140.00	4,448,408.00	8,485,252.00	-	-	3,112,903.60	3,112,903.60	5,372,348.40
3721	Gastos de trasla	12,014,520.00	919,140.00	4,448,408.00	8,485,252.00	-	-	3,112,903.60	3,112,903.60	5,372,348.40
3750	Viáticos en el pa	8,302,570.00	602,058.00	577,004.17	8,327,623.83	-	-	5,671,979.00	5,671,979.00	2,655,644.83
3751	Viáticos nacional	8,302,570.00	602,058.00	577,004.17	8,327,623.83	-	-	5,671,979.00	5,671,979.00	2,655,644.83
3790	Otros servicios de	1,205,200.00	60,000.00	-	1,265,200.00	-	-	434,323.63	434,323.63	830,876.37
3791	Otros servicios de	1,205,200.00	60,000.00	-	1,265,200.00	-	-	434,323.63	434,323.63	830,876.37
3800	SERVICIOS OFIC	13,812,712.00	5,532,360.00	217,270.00	19,127,802.00	61,230.60	-	5,480,814.14	5,542,044.74	13,585,757.26
3820	Gastos de orden	13,812,712.00	5,532,360.00	217,270.00	19,127,802.00	61,230.60	-	5,480,814.14	5,542,044.74	13,585,757.26
3821	Gastos de cerem	13,812,712.00	5,532,360.00	217,270.00	19,127,802.00	61,230.60	-	5,480,814.14	5,542,044.74	13,585,757.26



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PARTIDA	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
3900	OTROS SERVICIOS	39,510,811.05	10,949,359.03	423,968.00	50,036,202.08	3,258,521.01	817,387.30	37,809,197.90	41,885,106.21	8,151,095.87
3920	Impuestos y dere	1,462,773.12	-	5,980.00	1,456,793.12	-	11,232.00	1,260,085.02	1,271,317.02	185,476.10
3922	Otros impuestos	1,462,773.12	-	5,980.00	1,456,793.12	-	11,232.00	1,260,085.02	1,271,317.02	185,476.10
3980	Impuesto sobre n	23,871,205.31	-	-	23,871,205.31	3,258,521.01	803,037.30	19,809,647.00	23,871,205.31	-
3982	Impuesto sobre e	23,871,205.31	-	-	23,871,205.31	3,258,521.01	803,037.30	19,809,647.00	23,871,205.31	-
3990	Otros servicios gr	14,176,832.62	10,949,359.03	417,988.00	24,708,203.65	-	3,118.00	16,739,465.88	16,742,583.88	7,965,619.77
3991	Cuotas y subscripc	301,000.00	-	-	301,000.00	-	-	88,697.00	88,697.00	212,303.00
3992	Gastos de servici	13,875,832.62	10,949,359.03	417,988.00	24,407,203.65	-	3,118.00	16,650,768.88	16,653,886.88	7,753,316.77
4000	TRANSFERENCIA	814,467,185.85	500,000.00	-	814,967,185.85	83,376,795.85	-	725,918,773.59	809,295,569.44	5,671,616.41
4100	TRANSFERENCIA	814,467,185.85	500,000.00	-	814,967,185.85	83,376,795.85	-	725,918,773.59	809,295,569.44	5,671,616.41
4140	Asignaciones pre	647,910,564.73	-	-	647,910,564.73	83,376,795.85	-	564,533,768.88	647,910,564.73	-
4141	Liberación de Re	647,910,564.73	-	-	647,910,564.73	83,376,795.85	-	564,533,768.88	647,910,564.73	-
4150	Transferencias in	166,556,621.12	500,000.00	-	167,056,621.12	-	-	161,385,004.71	161,385,004.71	5,671,616.41
4151	Transferencias in	166,556,621.12	500,000.00	-	167,056,621.12	-	-	161,385,004.71	161,385,004.71	5,671,616.41
5000	BIENES MUEBLE	6,724,925.00	557,308.73	237,308.73	7,044,925.00	279,536.05	-	5,675,106.78	5,954,642.83	1,090,282.17
5100	MOBILIARIO Y E	3,911,800.00	418,308.73	139,000.00	4,191,108.73	208,299.93	-	3,318,727.81	3,527,027.74	664,080.99
5110	Muebles de oficin	29,800.00	318,308.73	-	348,108.73	208,299.93	-	29,643.80	237,943.73	110,165.00
5111	Muebles y ensere	29,800.00	318,308.73	-	348,108.73	208,299.93	-	29,643.80	237,943.73	110,165.00
5150	Equipo de cómpu	3,331,000.00	100,000.00	-	3,431,000.00	-	-	3,077,093.55	3,077,093.55	353,906.45
5151	Bienes informátic	3,331,000.00	100,000.00	-	3,431,000.00	-	-	3,077,093.55	3,077,093.55	353,906.45
5190	Otros mobiliarios	551,000.00	-	139,000.00	412,000.00	-	-	211,990.46	211,990.46	200,009.54
5192	Otros equipos el, r	551,000.00	-	139,000.00	412,000.00	-	-	211,990.46	211,990.46	200,009.54
5200	MOBILIARIO Y E	834,000.00	-	-	834,000.00	-	-	685,210.97	685,210.97	148,789.03
5230	Cámaras fotograf	834,000.00	-	-	834,000.00	-	-	685,210.97	685,210.97	148,789.03
5231	Equipo de foto, ci	834,000.00	-	-	834,000.00	-	-	685,210.97	685,210.97	148,789.03
5400	VEHICULOS Y E	1,939,125.00	-	98,308.73	1,840,816.27	-	-	1,671,168.00	1,671,168.00	169,648.27
5410	Vehículos y equip	1,939,125.00	-	98,308.73	1,840,816.27	-	-	1,671,168.00	1,671,168.00	169,648.27
5411	Vehículos y equip	1,939,125.00	-	98,308.73	1,840,816.27	-	-	1,671,168.00	1,671,168.00	169,648.27
5600	MAQUINARIA, O	40,000.00	139,000.00	-	179,000.00	71,236.12	-	-	71,236.12	107,763.88
5640	Sistemas de aire	-	19,000.00	-	19,000.00	-	-	-	-	19,000.00
5641	Sistemas de aire	-	19,000.00	-	19,000.00	-	-	-	-	19,000.00
5660	Equipos de gener	40,000.00	120,000.00	-	160,000.00	71,236.12	-	-	71,236.12	88,763.88



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AVANCE PRESUPUESTAL DE EGRESOS DEL 01 DE ENERO DE 2015 AL 31 DE OCTUBRE DE 2015

PARTIDA	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
5661	Equipos de gener	40,000.00	120,000.00	-	160,000.00	71,236.12	-	-	71,236.12	88,763.88
9000	DEUDA PUBLICA	-	100,224,902.44	-	100,224,902.44	-	-	97,827,225.28	97,827,225.28	2,397,677.16
9900	ADEUDOS DE E.	-	100,224,902.44	-	100,224,902.44	-	-	97,827,225.28	97,827,225.28	2,397,677.16
9910	ADEFAS	-	100,224,902.44	-	100,224,902.44	-	-	97,827,225.28	97,827,225.28	2,397,677.16
9911	Por el ejercicio in	-	79,084,243.14	-	79,084,243.14	-	-	76,686,565.98	76,686,565.98	2,397,677.16
9912	Por ejercicios ant	-	21,140,659.30	-	21,140,659.30	-	-	21,140,659.30	21,140,659.30	-
T O T A L E S		1,995,214,089.00	297,287,877.37	91,352,328.37	2,201,149,638.00	246,686,644.77	2,470,783.75	1,843,009,958.56	2,092,167,387.08	108,982,250.92

ELABORÓ

PCPYAD MIGUEL ÁNGEL FERNANDEZ REBOLLAR

REVISÓ

C. P. HÉCTOR ESQUIVEL JAIMES

AUTORIZÓ

LIC. JOSÉ MONDRAGÓN PEDRERO