



## 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 pc	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 c	849,999.96	-	-	849,999.96	222,796.78	-	627,203.18	849,999.96	-
1311	Prima por años dt	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 pc	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 r	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 SOI	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 sisterr	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 trabajo	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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PARTIDA	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
1500	OTRAS PRESTACIONES	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 fideicomiso	-	4,000,000.00	-	4,000,000.00	1,957,551.56	-	2,042,448.44	4,000,000.00	-
1512	Seguro de separación	-	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 prestaciones	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 SERVICIOS	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 CONSUMO	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 útiles	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 oficina	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 útiles	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 de oficina	78,000.00	-	-	78,000.00	-	-	19,328.31	19,328.31	58,671.69
2122	Material de fotografía, copiado	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 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
2150	Material impreso	179,380.00	-	-	179,380.00	-	-	60,240.90	60,240.90	119,139.10
2151	Material de información	179,380.00	-	-	179,380.00	-	-	60,240.90	60,240.90	119,139.10
2160	Material de limpieza	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 enseres de limpieza	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 BEBIDAS	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 alimentarios	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 alimentarios	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 hogar	428,665.77	-	-	428,665.77	17,976.41	-	201,571.93	219,548.34	209,117.43
2231	Utensilios para el hogar	428,665.77	-	-	428,665.77	17,976.41	-	201,571.93	219,548.34	209,117.43
2400	MATERIALES Y SERVICIOS	935,686.10	120,000.00	-	1,055,686.10	151,745.69	-	707,134.34	858,880.03	196,806.07
2460	Material eléctrico y electrónico	882,185.90	120,000.00	-	1,002,185.90	151,745.69	-	696,316.52	848,062.21	154,123.69
2461	Material eléctrico y electrónico	882,185.90	120,000.00	-	1,002,185.90	151,745.69	-	696,316.52	848,062.21	154,123.69
2480	Materiales completos	53,500.20	-	-	53,500.20	-	-	10,817.82	10,817.82	42,682.38
2482	Material de señalización	21,500.20	-	-	21,500.20	-	-	5,934.22	5,934.22	15,565.98
2483	Arboles y plantas	32,000.00	-	-	32,000.00	-	-	4,883.60	4,883.60	27,116.40



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2500	PRODUCTOS QL	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	449,233.00	-	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 segur	175,640.35	50,000.00	-	225,640.35	-	-	55,489.15	55,489.15	170,151.20
2721	Prendas de segur	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 mei	178,422.60	150,000.00	-	328,422.60	-	-	120,301.62	120,301.62	208,120.98
2911	Refacciones, acci	178,422.60	150,000.00	-	328,422.60	-	-	120,301.62	120,301.62	208,120.98
2920	Refacciones y aci	378,683.00	170,000.00	-	548,683.00	-	-	379,771.41	379,771.41	168,911.59
2921	Refacciones y aci	378,683.00	170,000.00	-	548,683.00	-	-	379,771.41	379,771.41	168,911.59
2930	Refacciones y aci	27,500.00	-	-	27,500.00	-	-	16,185.59	16,185.59	11,314.41
2931	Refacciones y aci	27,500.00	-	-	27,500.00	-	-	16,185.59	16,185.59	11,314.41
2940	Refacciones y aci	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 aci	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 aci	315,590.00	-	-	315,590.00	-	-	315,583.42	315,583.42	6.58
2961	Refacciones y aci	315,590.00	-	-	315,590.00	-	-	315,583.42	315,583.42	6.58
2970	Refacciones y aci	323,000.00	-	-	323,000.00	-	-	-	-	323,000.00
2971	Artículos para la t	323,000.00	-	-	323,000.00	-	-	-	-	323,000.00
2990	Refacciones y aci	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 BASI	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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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	Telefonía 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	31,296,800.00	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	31,296,800.00	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 asociat	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 maniobra	2,019,980.72	-	-	2,019,980.72	-	-	1,738,144.00	1,738,144.00	281,836.72
3471	Fletes y maniobra	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 rr	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 mar	340,030.00	-	-	340,030.00	-	-	-	-	340,030.00
3512	Adaptación de loc	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, mant	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 mar	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 mar	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 lavar	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 fumig	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 radio	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 ofic	-	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 terrestres	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 traslad	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 paí	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 ceremc	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 SERVICI	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 y	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 ge	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 suscripc	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	TRANSFERENCI	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	TRANSFERENCI	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 Rei	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.c	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 fotográf	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 ini	-	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

"BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR"

ELABORÓ

REVISÓ

AUTORIZÓ

PCPYAD MIGUEL ÁNGEL FERNANDEZ REBOLLAR

C.P. HÉCTOR ESQUIVEL JAIMES

LIC. JOSÉ MONDRAGÓN PEDRERO