



Estado del Ejercicio del Presupuesto de Egresos por Función, Programa y Proyecto
SIN RAMO O DEPENDENCIA AL 30-jun-2015
(Cifras en pesos y centavos)

Ejercicio del Presupuesto		Presupuesto de Egresos	Ampliaciones/	Presupuesto	Presupuesto Disponible para	Comprometido No	Presupuesto Sin	Cuentas por Pagar				
Función, Programa y Proyecto		Aprobado	(Reducciones)	Vigente	Comprometido	Comprometer	Devengado	Devengado	Devengar	Ejercido	Pagado	(Deuda)
Nombre		1	2	3	4	5=(3-4)	6	7=(4-6)	8=(3-6)	9	10	11=(6-10)
1300	COORDINACION DE LA POLITICA DE GOBIERNO	1,049,889.77	0.00	1,049,889.77	353,765.43	696,124.34	353,765.43	0.00	696,124.34	353,765.43	353,765.43	0.00
A100	ADMINISTRACION	1,049,889.77	0.00	1,049,889.77	353,765.43	696,124.34	353,765.43	0.00	696,124.34	353,765.43	353,765.43	0.00
PRESIDENCIA (A102)		1,049,889.77	0.00	1,049,889.77	353,765.43	696,124.34	353,765.43	0.00	696,124.34	353,765.43	353,765.43	0.00
1500	ASUNTOS FINANCIEROS Y HACENDARIOS	120,691,363.00	-32,991,101.34	87,700,261.66	23,828,307.65	63,871,954.01	23,828,307.65	0.00	63,871,954.01	23,828,307.65	23,828,307.65	-0.00
A100	ADMINISTRACION	120,601,363.00	-34,388,563.37	86,212,799.63	22,930,248.28	63,282,551.35	22,930,248.28	0.00	63,282,551.35	22,930,248.28	22,930,248.28	-0.00
ADMINISTRACION (A101)		56,108,440.25	-144,387.68	55,964,052.57	22,930,248.28	33,033,804.29	22,930,248.28	0.00	33,033,804.29	22,930,248.28	22,930,248.28	-0.00
PROYECTOS FUTUROS (A110)		64,492,922.75	-34,244,175.69	30,248,747.06	0.00	30,248,747.06	0.00	0.00	30,248,747.06	0.00	0.00	0.00
A200	OBRAS Y ACCIONES RAMO 28	0.00	138,943.86	138,943.86	138,943.86	0.00	138,943.86	0.00	0.00	138,943.86	138,943.86	0.00
ADECUACION OFICINAS PATIO CENTRAL PRESIDENCIA (A201)		0.00	138,943.86	138,943.86	138,943.86	0.00	138,943.86	0.00	0.00	138,943.86	138,943.86	0.00
O100	OBRAS Y ACCIONES R33	0.00	1,258,518.17	1,258,518.17	725,419.51	533,098.66	725,419.51	0.00	533,098.66	725,419.51	725,419.51	-0.00
GASTOS INDIRECTOS FISM 2015 (O115)		0.00	286,530.88	286,530.88	35,504.72	251,026.16	35,504.72	0.00	251,026.16	35,504.72	35,504.72	0.00
GASTOS INDIRECTOS FFM 2015 (O116)		0.00	426,517.97	426,517.97	385,291.37	41,226.60	385,291.37	0.00	41,226.60	385,291.37	385,291.37	-0.00
ACCION DESARROLLO INSTITUCIONAL 2015 (O117)		0.00	545,469.32	545,469.32	304,623.42	240,845.90	304,623.42	0.00	240,845.90	304,623.42	304,623.42	0.00
P100	PENSIONES Y JUBILACIONES	90,000.00	0.00	90,000.00	33,696.00	56,304.00	33,696.00	0.00	56,304.00	33,696.00	33,696.00	-0.00
PENSIONES Y JUBILACIONES (P101)		90,000.00	0.00	90,000.00	33,696.00	56,304.00	33,696.00	0.00	56,304.00	33,696.00	33,696.00	-0.00
1700	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD IN	264,500.00	4,499,363.72	4,763,863.72	4,537,607.57	226,256.15	4,537,607.57	0.00	226,256.15	4,537,607.57	4,537,607.57	0.00
A100	ADMINISTRACION	264,500.00	46.50	264,546.50	72,669.38	191,877.12	72,669.38	0.00	191,877.12	72,669.38	72,669.38	0.00
PROTECCION CIVIL (A103)		264,500.00	46.50	264,546.50	72,669.38	191,877.12	72,669.38	0.00	191,877.12	72,669.38	72,669.38	0.00

