

Estado del Ejercicio del Presupuesto de Egresos por Unidad Responsable, Programa, Proyecto y Capítulo del Gasto
POR RAMO O DEPENDENCIA AL 31/dic/2015
(Cifras en pesos y centavos)

Ejercicio del Presupuesto Unidad Responsable, Programa, Proyecto y Capítulo del G Nombre	Presupuesto	Ampliaciones/ (Reducciones)	Presupuesto	Presupuesto	Comprometido	Comprometido		Presupuesto	Ejercido	Pagado	Cuentas por Pagar (Deuda)
	de Egresos Aprobado		Vigente			Disponible para Comprometer	No Devengado	Sin Devengar			
	1	2	3	4	5=(3-4)	6	7=(4-6)	8=(3-6)	9	10	11=(6-10)
00 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	60,000.00	316,767.63	376,767.63	376,543.63	224.00	376,543.63	0.00	224.00	376,543.63	376,543.63	0.00
COORD. PROC. AUX. DEL MENOR, MJ. Y FAM.	162,800.00	1,620,390.70	1,783,190.70	1,760,941.39	22,249.31	1,760,941.39	0.00	22,249.31	1,760,941.39	1,760,941.39	0.00
COORD. PROC. AUX. DEL MENOR, MJ. Y FAM.	162,800.00	1,620,390.70	1,783,190.70	1,760,941.39	22,249.31	1,760,941.39	0.00	22,249.31	1,760,941.39	1,760,941.39	0.00
HABILIDADES PARA SACAR ADELANTE A MI FA	162,800.00	1,620,390.70	1,783,190.70	1,760,941.39	22,249.31	1,760,941.39	0.00	22,249.31	1,760,941.39	1,760,941.39	0.00
3 FAMILIA (MUJERES)	162,800.00	1,620,390.70	1,783,190.70	1,760,941.39	22,249.31	1,760,941.39	0.00	22,249.31	1,760,941.39	1,760,941.39	0.00
00 SERVICIOS PERSONALES	0.00	958,554.91	958,554.91	958,554.91	0.00	958,554.91	0.00	0.00	958,554.91	958,554.91	0.00
00 MATERIALES Y SUMINISTRO	50,000.00	51,061.11	101,061.11	91,891.56	9,169.55	91,891.56	0.00	9,169.55	91,891.56	91,891.56	0.00
00 SERVICIOS GENERALES	112,800.00	118,191.80	230,991.80	230,936.52	55.28	230,936.52	0.00	55.28	230,936.52	230,936.52	0.00
00 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	0.00	492,582.88	492,582.88	479,558.40	13,024.48	479,558.40	0.00	13,024.48	479,558.40	479,558.40	0.00
COORD. DE PLANEACION Y EVALUACION	156,500.00	749,412.50	905,912.50	884,817.66	21,094.84	884,817.66	0.00	21,094.84	884,817.66	884,817.66	0.00
COORD. DE PLANEACION Y EVALUACION	156,500.00	749,412.50	905,912.50	884,817.66	21,094.84	884,817.66	0.00	21,094.84	884,817.66	884,817.66	0.00
HABILIDADES PARA SACAR ADELANTE A MI FA	156,500.00	749,412.50	905,912.50	884,817.66	21,094.84	884,817.66	0.00	21,094.84	884,817.66	884,817.66	0.00
3 FAMILIA (MUJERES)	156,500.00	749,412.50	905,912.50	884,817.66	21,094.84	884,817.66	0.00	21,094.84	884,817.66	884,817.66	0.00
00 SERVICIOS PERSONALES	0.00	401,115.37	401,115.37	397,315.37	3,800.00	397,315.37	0.00	3,800.00	397,315.37	397,315.37	0.00
00 MATERIALES Y SUMINISTRO	49,000.00	29,175.00	78,175.00	65,598.37	12,576.63	65,598.37	0.00	12,576.63	65,598.37	65,598.37	0.00
00 SERVICIOS GENERALES	87,500.00	-10,542.04	76,957.96	76,568.03	389.93	76,568.03	0.00	389.93	76,568.03	76,568.03	0.00
00 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	20,000.00	329,664.17	349,664.17	345,335.89	4,328.28	345,335.89	0.00	4,328.28	345,335.89	345,335.89	0.00
COORD. GENERAL DE EDUCACION	558,400.00	6,064,935.28	6,623,335.28	6,560,343.87	62,991.41	6,560,343.87	0.00	62,991.41	6,560,343.87	6,560,343.87	0.00
COORD. GENERAL DE EDUCACION	558,400.00	6,064,935.28	6,623,335.28	6,560,343.87	62,991.41	6,560,343.87	0.00	62,991.41	6,560,343.87	6,560,343.87	0.00
HABILIDADES PARA SACAR ADELANTE A MI FA	279,200.00	5,794,779.03	6,073,979.03	6,058,267.10	15,711.93	6,058,267.10	0.00	15,711.93	6,058,267.10	6,058,267.10	0.00
3 FAMILIA (MUJERES)	279,200.00	5,794,779.03	6,073,979.03	6,058,267.10	15,711.93	6,058,267.10	0.00	15,711.93	6,058,267.10	6,058,267.10	0.00
00 SERVICIOS PERSONALES	0.00	3,382,589.77	3,382,589.77	3,382,589.77	0.00	3,382,589.77	0.00	0.00	3,382,589.77	3,382,589.77	0.00
00 MATERIALES Y SUMINISTRO	124,000.00	89,310.16	213,310.16	211,357.13	1,953.03	211,357.13	0.00	1,953.03	211,357.13	211,357.13	0.00
00 SERVICIOS GENERALES	105,200.00	414,417.34	519,617.34	515,162.29	4,455.05	515,162.29	0.00	4,455.05	515,162.29	515,162.29	0.00
00 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	45,000.00	1,888,017.76	1,933,017.76	1,923,713.91	9,303.85	1,923,713.91	0.00	9,303.85	1,923,713.91	1,923,713.91	0.00
00 BIENES MUEBLES, INMUEBLES E INTANGIBLES	5,000.00	20,444.00	25,444.00	25,444.00	0.00	25,444.00	0.00	0.00	25,444.00	25,444.00	0.00
00 ESPERANZAS Y CIVISMOS EN NUESTROS NIÑOS Y	279,200.00	270,156.25	549,356.25	502,076.77	47,279.48	502,076.77	0.00	47,279.48	502,076.77	502,076.77	0.00
04 NIÑOS Y ADOLESCENTES	279,200.00	270,156.25	549,356.25	502,076.77	47,279.48	502,076.77	0.00	47,279.48	502,076.77	502,076.77	0.00
00 MATERIALES Y SUMINISTRO	124,000.00	72,747.23	196,747.23	161,881.09	34,866.14	161,881.09	0.00	34,866.14	161,881.09	161,881.09	0.00
00 SERVICIOS GENERALES	105,200.00	3,964.50	109,164.50	98,118.02	11,046.48	98,118.02	0.00	11,046.48	98,118.02	98,118.02	0.00
00 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	45,000.00	16,900.00	61,900.00	60,533.14	1,366.86	60,533.14	0.00	1,366.86	60,533.14	60,533.14	0.00
00 BIENES MUEBLES, INMUEBLES E INTANGIBLES	5,000.00	176,544.52	181,544.52	181,544.52	0.00	181,544.52	0.00	0.00	181,544.52	181,544.52	0.00
Total =>	4,552,000.00	26,531,921.26	31,083,921.26	30,714,522.70	369,398.56	30,714,522.70	0.00	369,398.56	30,714,522.70	30,714,522.70	0.00

Estado del Ejercicio del Presupuesto de Egresos por Unidad Responsable, Programa, Proyecto y Capítulo del Gasto
POR RAMO O DEPENDENCIA AL 31/dic/2015
(Cifras en pesos y centavos)

Ejercicio del Presupuesto 1 Responsable, Programa, Proyecto y Capítulo del G Nombre	Presupuesto	Ampliaciones/ (Reducciones) 2	Presupuesto	Presupuesto	Presupuesto	Comprometido		Presupuesto	Ejercido	Pagado	Cuentas
	de Egresos Aprobado 1		Vigente 3		Comprometido 4	Disponible para Comprometer 5=(3-4)	Devengado 6	No Devengado 7=(4-6)			Sin Devengar 8=(3-6)
COORD. GENERAL DE ASISTENCIA SOCIAL	1,265,000.00	4,359,285.39	5,624,285.39	5,520,947.57	103,337.82	5,520,947.57	0.00	103,337.82	5,520,947.57	5,520,947.57	0.00
ESPERANZA EN NUESTROS ADULTOS MAYORES	632,500.00	4,124,277.44	4,756,777.44	4,698,252.99	58,524.45	4,698,252.99	0.00	58,524.45	4,698,252.99	4,698,252.99	0.00
ADULTOS MAYORES	632,500.00	4,124,277.44	4,756,777.44	4,698,252.99	58,524.45	4,698,252.99	0.00	58,524.45	4,698,252.99	4,698,252.99	0.00
00 SERVICIOS PERSONALES	0.00	2,296,759.67	2,296,759.67	2,296,759.67	0.00	2,296,759.67	0.00	0.00	2,296,759.67	2,296,759.67	0.00
00 MATERIALES Y SUMINISTRO	147,250.00	191,224.24	338,474.24	301,129.00	37,345.24	301,129.00	0.00	37,345.24	301,129.00	301,129.00	0.00
00 SERVICIOS GENERALES	149,250.00	173,992.04	323,242.04	302,062.83	21,179.21	302,062.83	0.00	21,179.21	302,062.83	302,062.83	0.00
00 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y BIENES MUEBLES, INMUEBLES E INTANGIBLES	335,000.00	1,455,101.48	1,790,101.48	1,790,101.48	0.00	1,790,101.48	0.00	0.00	1,790,101.48	1,790,101.48	0.00
00 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,000.00	7,200.01	8,200.01	8,200.01	0.00	8,200.01	0.00	0.00	8,200.01	8,200.01	0.00
00 ESPERANZA EN LA GENTE CON DISCAPACIDAD	632,500.00	235,007.95	867,507.95	822,694.58	44,813.37	822,694.58	0.00	44,813.37	822,694.58	822,694.58	0.00
2 GENTE CON DISCAPACIDAD	632,500.00	235,007.95	867,507.95	822,694.58	44,813.37	822,694.58	0.00	44,813.37	822,694.58	822,694.58	0.00
00 MATERIALES Y SUMINISTRO	147,250.00	-37,635.11	109,614.89	80,602.77	29,012.12	80,602.77	0.00	29,012.12	80,602.77	80,602.77	0.00
00 SERVICIOS GENERALES	149,250.00	-72,356.94	76,893.06	64,893.06	12,000.00	64,893.06	0.00	12,000.00	64,893.06	64,893.06	0.00
00 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y BIENES MUEBLES, INMUEBLES E INTANGIBLES	335,000.00	166,800.00	501,800.00	497,998.75	3,801.25	497,998.75	0.00	3,801.25	497,998.75	497,998.75	0.00
00 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,000.00	178,200.00	179,200.00	179,200.00	0.00	179,200.00	0.00	0.00	179,200.00	179,200.00	0.00
COORD. CAPEVI.	179,300.00	1,277,237.36	1,456,537.36	1,438,631.52	17,905.84	1,438,631.52	0.00	17,905.84	1,438,631.52	1,438,631.52	0.00
COORD. CAPEVI.	179,300.00	1,277,237.36	1,456,537.36	1,438,631.52	17,905.84	1,438,631.52	0.00	17,905.84	1,438,631.52	1,438,631.52	0.00
ESPERANZAS Y CIVISMOS EN NUESTROS NIÑOS Y NIÑAS Y ADOLESCENTES	179,300.00	1,277,237.36	1,456,537.36	1,438,631.52	17,905.84	1,438,631.52	0.00	17,905.84	1,438,631.52	1,438,631.52	0.00
00 SERVICIOS PERSONALES	0.00	473,075.70	473,075.70	473,075.70	0.00	473,075.70	0.00	0.00	473,075.70	473,075.70	0.00
00 MATERIALES Y SUMINISTRO	38,000.00	20,250.27	58,250.27	45,107.97	13,142.30	45,107.97	0.00	13,142.30	45,107.97	45,107.97	0.00
00 SERVICIOS GENERALES	136,300.00	50,620.57	186,920.57	182,372.31	4,548.26	182,372.31	0.00	4,548.26	182,372.31	182,372.31	0.00
00 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y BIENES MUEBLES, INMUEBLES E INTANGIBLES	4,000.00	734,290.82	738,290.82	738,075.54	215.28	738,075.54	0.00	215.28	738,075.54	738,075.54	0.00
00 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COORD. ANNA	195,000.00	1,978,039.34	2,173,039.34	2,159,985.64	13,053.70	2,159,985.64	0.00	13,053.70	2,159,985.64	2,159,985.64	0.00
COORD. ANNA	195,000.00	1,978,039.34	2,173,039.34	2,159,985.64	13,053.70	2,159,985.64	0.00	13,053.70	2,159,985.64	2,159,985.64	0.00
ESPERANZAS Y CIVISMOS EN NUESTROS NIÑOS Y NIÑAS Y ADOLESCENTES	195,000.00	1,978,039.34	2,173,039.34	2,159,985.64	13,053.70	2,159,985.64	0.00	13,053.70	2,159,985.64	2,159,985.64	0.00
00 SERVICIOS PERSONALES	0.00	1,021,010.75	1,021,010.75	1,021,010.75	0.00	1,021,010.75	0.00	0.00	1,021,010.75	1,021,010.75	0.00
00 MATERIALES Y SUMINISTRO	53,500.00	32,704.88	86,204.88	79,701.83	6,503.05	79,701.83	0.00	6,503.05	79,701.83	79,701.83	0.00
00 SERVICIOS GENERALES	131,500.00	149,122.00	280,622.00	274,832.92	5,789.08	274,832.92	0.00	5,789.08	274,832.92	274,832.92	0.00
00 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y BIENES MUEBLES, INMUEBLES E INTANGIBLES	10,000.00	775,201.71	785,201.71	784,440.14	761.57	784,440.14	0.00	761.57	784,440.14	784,440.14	0.00
COORD. DE PROMOCION SOCIAL	343,000.00	849,067.04	1,192,067.04	1,163,694.03	28,373.01	1,163,694.03	0.00	28,373.01	1,163,694.03	1,163,694.03	0.00
COORD. DE PROMOCION SOCIAL	343,000.00	849,067.04	1,192,067.04	1,163,694.03	28,373.01	1,163,694.03	0.00	28,373.01	1,163,694.03	1,163,694.03	0.00
ESPERANZA EN NUESTROS ADULTOS MAYORES	343,000.00	849,067.04	1,192,067.04	1,163,694.03	28,373.01	1,163,694.03	0.00	28,373.01	1,163,694.03	1,163,694.03	0.00
ADULTOS MAYORES	343,000.00	849,067.04	1,192,067.04	1,163,694.03	28,373.01	1,163,694.03	0.00	28,373.01	1,163,694.03	1,163,694.03	0.00
00 SERVICIOS PERSONALES	0.00	275,681.91	275,681.91	275,681.91	0.00	275,681.91	0.00	0.00	275,681.91	275,681.91	0.00
00 MATERIALES Y SUMINISTRO	95,000.00	71,028.87	166,028.87	153,314.06	12,714.81	153,314.06	0.00	12,714.81	153,314.06	153,314.06	0.00
00 SERVICIOS GENERALES	188,000.00	185,588.63	373,588.63	358,154.43	15,434.20	358,154.43	0.00	15,434.20	358,154.43	358,154.43	0.00

Estado del Ejercicio del Presupuesto de Egresos por Unidad Responsable, Programa, Proyecto y Capítulo del Gasto
POR RAMO O DEPENDENCIA AL 31/dic/2015
(Cifras en pesos y centavos)

Ejercicio del Presupuesto d Responsable, Programa, Proyecto y Capítulo del G Nombre	Presupuesto	Ampliaciones/ (Reducciones)	Presupuesto		Presupuesto	Comprometido		Presupuesto	Ejercido	Pagado	Cuentas por Pagar (Deuda)
	de Egresos Aprobado		Vigente	Comprometido	Disponble para Comprometer	No Devengado	Sin Devengar				
	1	2	3	4	5=(3-4)	6	7=(4-6)	8=(3-6)	9	10	11=(6-10)
PATRONATO	289,500.00	502,333.65	791,833.65	749,773.04	42,060.61	749,773.04	0.00	42,060.61	749,773.04	749,773.04	0.00
PATRONATO	289,500.00	502,333.65	791,833.65	749,773.04	42,060.61	749,773.04	0.00	42,060.61	749,773.04	749,773.04	0.00
HABILIDADES PARA SACAR ADELANTE A MI FA	289,500.00	502,333.65	791,833.65	749,773.04	42,060.61	749,773.04	0.00	42,060.61	749,773.04	749,773.04	0.00
3 FAMILIA (MUJERES)	289,500.00	502,333.65	791,833.65	749,773.04	42,060.61	749,773.04	0.00	42,060.61	749,773.04	749,773.04	0.00
00 SERVICIOS PERSONALES	0.00	244,855.53	244,855.53	244,855.53	0.00	244,855.53	0.00	0.00	244,855.53	244,855.53	0.00
00 MATERIALES Y SUMINISTRO	95,000.00	126,052.00	221,052.00	200,732.10	20,319.90	200,732.10	0.00	20,319.90	200,732.10	200,732.10	0.00
00 SERVICIOS GENERALES	164,500.00	-39,730.00	124,770.00	106,813.06	17,956.94	106,813.06	0.00	17,956.94	106,813.06	106,813.06	0.00
00 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	30,000.00	171,156.12	201,156.12	197,372.35	3,783.77	197,372.35	0.00	3,783.77	197,372.35	197,372.35	0.00
DIRECCION GENERAL	389,500.00	1,725,821.34	2,115,321.34	2,106,297.83	9,023.51	2,106,297.83	0.00	9,023.51	2,106,297.83	2,106,297.83	0.00
DIRECCION GENERAL	389,500.00	1,725,821.34	2,115,321.34	2,106,297.83	9,023.51	2,106,297.83	0.00	9,023.51	2,106,297.83	2,106,297.83	0.00
HABILIDADES PARA SACAR ADELANTE A MI FA	389,500.00	1,725,821.34	2,115,321.34	2,106,297.83	9,023.51	2,106,297.83	0.00	9,023.51	2,106,297.83	2,106,297.83	0.00
3 FAMILIA (MUJERES)	389,500.00	1,725,821.34	2,115,321.34	2,106,297.83	9,023.51	2,106,297.83	0.00	9,023.51	2,106,297.83	2,106,297.83	0.00
00 SERVICIOS PERSONALES	0.00	603,974.10	603,974.10	603,374.10	600.00	603,374.10	0.00	600.00	603,374.10	603,374.10	0.00
00 MATERIALES Y SUMINISTRO	112,000.00	71,895.44	183,895.44	175,875.14	8,020.30	175,875.14	0.00	8,020.30	175,875.14	175,875.14	0.00
00 SERVICIOS GENERALES	147,500.00	-63,753.00	83,747.00	83,604.79	142.21	83,604.79	0.00	142.21	83,604.79	83,604.79	0.00
00 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	120,000.00	1,116,797.24	1,236,797.24	1,236,536.24	261.00	1,236,536.24	0.00	261.00	1,236,536.24	1,236,536.24	0.00
00 BIENES MUEBLES, INMUEBLES E INTANGIBLES	10,000.00	-3,092.44	6,907.56	6,907.56	0.00	6,907.56	0.00	0.00	6,907.56	6,907.56	0.00
SUBDIRECCION ADMINISTRATIVA	676,500.00	6,655,388.00	7,331,888.00	7,293,304.84	38,583.16	7,293,304.84	0.00	38,583.16	7,293,304.84	7,293,304.84	0.00
SUBDIRECCION ADMINISTRATIVA	676,500.00	6,655,388.00	7,331,888.00	7,293,304.84	38,583.16	7,293,304.84	0.00	38,583.16	7,293,304.84	7,293,304.84	0.00
HABILIDADES PARA SACAR ADELANTE A MI FA	676,500.00	6,655,388.00	7,331,888.00	7,293,304.84	38,583.16	7,293,304.84	0.00	38,583.16	7,293,304.84	7,293,304.84	0.00
3 FAMILIA (MUJERES)	676,500.00	6,655,388.00	7,331,888.00	7,293,304.84	38,583.16	7,293,304.84	0.00	38,583.16	7,293,304.84	7,293,304.84	0.00
00 SERVICIOS PERSONALES	0.00	4,642,612.19	4,642,612.19	4,641,912.19	700.00	4,641,912.19	0.00	700.00	4,641,912.19	4,641,912.19	0.00
00 MATERIALES Y SUMINISTRO	175,000.00	165,453.02	340,453.02	329,281.73	11,171.29	329,281.73	0.00	11,171.29	329,281.73	329,281.73	0.00
00 SERVICIOS GENERALES	306,500.00	200,582.95	507,082.95	499,403.21	7,679.74	499,403.21	0.00	7,679.74	499,403.21	499,403.21	0.00
00 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	170,000.00	1,658,201.84	1,828,201.84	1,819,169.71	9,032.13	1,819,169.71	0.00	9,032.13	1,819,169.71	1,819,169.71	0.00
00 BIENES MUEBLES, INMUEBLES E INTANGIBLES	25,000.00	-11,462.00	13,538.00	3,538.00	10,000.00	3,538.00	0.00	10,000.00	3,538.00	3,538.00	0.00
COMUNICACION SOCIAL	336,500.00	750,010.66	1,086,510.66	1,075,785.31	10,725.35	1,075,785.31	0.00	10,725.35	1,075,785.31	1,075,785.31	0.00
COMUNICACION SOCIAL	336,500.00	750,010.66	1,086,510.66	1,075,785.31	10,725.35	1,075,785.31	0.00	10,725.35	1,075,785.31	1,075,785.31	0.00
HABILIDADES PARA SACAR ADELANTE A MI FA	336,500.00	750,010.66	1,086,510.66	1,075,785.31	10,725.35	1,075,785.31	0.00	10,725.35	1,075,785.31	1,075,785.31	0.00
03 FAMILIA (MUJERES)	336,500.00	750,010.66	1,086,510.66	1,075,785.31	10,725.35	1,075,785.31	0.00	10,725.35	1,075,785.31	1,075,785.31	0.00
00 SERVICIOS PERSONALES	0.00	348,346.45	348,346.45	347,106.01	1,240.44	347,106.01	0.00	1,240.44	347,106.01	347,106.01	0.00
00 MATERIALES Y SUMINISTRO	66,000.00	36,840.00	102,840.00	98,416.65	4,423.35	98,416.65	0.00	4,423.35	98,416.65	98,416.65	0.00
00 SERVICIOS GENERALES	241,500.00	-168,740.00	72,760.00	70,448.00	2,312.00	70,448.00	0.00	2,312.00	70,448.00	70,448.00	0.00
00 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	24,000.00	533,564.21	557,564.21	556,606.09	958.12	556,606.09	0.00	958.12	556,606.09	556,606.09	0.00
00 BIENES MUEBLES, INMUEBLES E INTANGIBLES	5,000.00	0.00	5,000.00	3,208.56	1,791.44	3,208.56	0.00	1,791.44	3,208.56	3,208.56	0.00
COORD. GENERAL DE ASISTENCIA SOCIAL	1,265,000.00	4,359,285.39	5,624,285.39	5,520,947.57	103,337.82	5,520,947.57	0.00	103,337.82	5,520,947.57	5,520,947.57	0.00