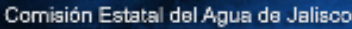




Partida Presupuestal		Presupuesto de Egresos Aprobado	Modificaciones al Presupuesto Aprobado		Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible por Comprometer	Presupuesto Devengado	Presupuesto Comprometido No Devengado	Presupuesto sin Devengar	Presupuesto Ejercido	Presupuesto Pagado	Cuentas por Pagar (Deuda)
			Reducciones	Ampliaciones									
1000 SERVICIOS PERSONALES													
1100	Remuneraciones al Personal de Carácter Permanente	101,582,100.00	233,697.00	3,251,182.00	104,599,585.00	104,599,585.00	0.00	32,990,780.40	71,608,804.60	71,608,804.60	32,990,780.40	32,990,313.96	466.44
1131	Sueldos Base	101,582,100.00	233,697.00	3,251,182.00	104,599,585.00	104,599,585.00	0.00	32,990,780.40	71,608,804.60	71,608,804.60	32,990,780.40	32,990,313.96	466.44
1200	Remuneraciones al Personal de Carácter Transitorio	10,800,000.00	10,370,000.00	10,370,000.00	10,800,000.00	10,800,000.00	0.00	3,467,938.39	7,332,061.61	7,332,061.61	3,034,049.60	3,034,049.60	433,888.79
1211	Honorarios por Servicios Personales	200,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00
1221	Salarios al Personal Eventual	10,500,000.00	10,370,000.00	10,370,000.00	10,500,000.00	10,500,000.00	0.00	3,467,938.39	7,032,061.61	7,032,061.61	3,034,049.60	3,034,049.60	433,888.79
1232	Gratificados	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00
1300	Remuneraciones Adicionales y Especiales	18,526,300.00	125,223.00	856,413.00	19,257,490.00	19,257,490.00	0.00	6,068,551.07	13,188,938.93	13,188,938.93	292,182.03	291,676.72	5,776,874.35
1311	Prima Quinquenal por Años de Servicios Efectivos P	730,300.00	0.00	146,996.00	877,296.00	877,296.00	0.00	253,061.46	624,234.54	624,234.54	253,061.46	253,061.46	0.00
1321	Prima Vacacional y Dominical	1,694,300.00	69,602.00	264,411.00	1,889,109.00	1,889,109.00	0.00	558,559.78	1,330,549.22	1,330,549.22	33,437.04	33,320.43	525,239.35
1322	Gratificacion Anual (Aguinaldo)	16,101,700.00	55,621.00	445,006.00	16,491,085.00	16,491,085.00	0.00	5,256,929.83	11,234,155.17	11,234,155.17	5,683.53	5,294.83	5,251,635.00
1400	Seguridad Social	22,133,900.00	58,043.00	630,245.00	22,706,102.00	22,706,102.00	0.00	6,854,555.13	15,851,546.87	15,851,546.87	6,463,849.90	6,463,849.90	390,705.23
1411	Cuotas al IMSS por Enfermedades y Maternidad	6,771,300.00	18,393.00	200,063.00	6,952,970.00	6,952,970.00	0.00	1,577,154.92	5,375,815.08	5,375,815.08	1,186,449.69	1,186,449.69	390,705.23
1421	Cuotas para la Vivienda	3,120,600.00	8,518.00	92,160.00	3,204,242.00	3,204,242.00	0.00	1,028,731.86	2,175,510.14	2,175,510.14	1,028,731.86	1,028,731.86	0.00
1431	Cuotas a Pensiones	9,361,600.00	25,454.00	276,581.00	9,612,727.00	9,612,727.00	0.00	3,086,186.18	6,526,540.82	6,526,540.82	3,086,186.18	3,086,186.18	0.00
1432	Cuotas para el Sistema de Ahorro para el Retiro	2,080,400.00	5,678.00	61,441.00	2,136,163.00	2,136,163.00	0.00	654,395.18	1,481,767.82	1,481,767.82	654,395.18	654,395.18	0.00
1441	Cuotas para el Seguro de Vida de Personal	800,000.00	0.00	0.00	800,000.00	800,000.00	0.00	508,086.99	291,913.01	291,913.01	508,086.99	508,086.99	0.00
1442	Cuotas para el Seguro de Gastos Medicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1500	Otras Prestaciones Sociales y Económicas	7,147,200.00	2,222,673.00	2,362,905.00	7,287,432.00	7,287,432.00	0.00	1,520,709.26	5,766,722.74	5,766,722.74	1,520,709.26	1,496,468.89	24,240.37
1523	Laudos, Liquidaciones, Indemniz. por Sueldos y Sal	3,000,000.00	2,200,000.00	2,200,000.00	3,000,000.00	3,000,000.00	0.00	141,442.33	2,858,557.67	2,858,557.67	141,442.33	117,201.96	24,240.37
1524	Prima por Riesgo de Trabajo	783,100.00	22,673.00	87.00	760,514.00	760,514.00	0.00	247,051.36	513,462.64	513,462.64	247,051.36	247,051.36	0.00
1531	Fondo de Retiro	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00
1592	Prima de Insalubridad	3,264,100.00	0.00	162,818.00	3,426,918.00	3,426,918.00	0.00	1,132,215.57	2,294,702.43	2,294,702.43	1,132,215.57	1,132,215.57	0.00
1600	Previsiones	12,293,600.00	4,591,212.00	0.00	7,702,388.00	7,702,388.00	0.00	0.00	7,702,388.00	7,702,388.00	0.00	0.00	0.00
1611	Impacto al Salario en el Transcurso del Año	12,293,600.00	4,591,212.00	0.00	7,702,388.00	7,702,388.00	0.00	0.00	7,702,388.00	7,702,388.00	0.00	0.00	0.00
1700	Pago de Estimulos a Servidores Públicos	18,631,900.00	1,840,026.00	1,970,129.00	18,762,003.00	18,762,003.00	0.00	3,926,749.79	14,835,253.21	14,835,253.21	3,926,749.79	3,925,199.79	1,550.00
1712	Ayuda para Despesa	7,185,200.00	92,772.00	101,260.00	7,193,688.00	7,193,688.00	0.00	2,336,568.39	4,857,119.61	4,857,119.61	2,336,568.39	2,336,568.39	0.00
1713	Ayuda para Pasajes	4,727,600.00	57,648.00	64,084.00	4,734,036.00	4,734,036.00	0.00	1,536,148.40	3,197,887.60	3,197,887.60	1,536,148.40	1,536,148.40	0.00
1715	Estimulo por el Dia del Servidor Publico	4,769,100.00	16,606.00	131,785.00	4,884,279.00	4,884,279.00	0.00	0.00	4,884,279.00	4,884,279.00	0.00	0.00	0.00
1719	Otros Estimulos	1,950,000.00	1,673,000.00	1,673,000.00	1,950,000.00	1,950,000.00	0.00	54,033.00	1,895,967.00	1,895,967.00	54,033.00	52,483.00	1,550.00
1800	Impuesto Sobre Nominas y Otros que se Deriven de Una	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO 1000:		191,115,000.00	19,440,874.00	19,440,874.00	191,115,000.00	191,115,000.00	0.00	54,829,284.04	136,285,715.96	136,285,715.96	48,228,320.98	48,201,558.86	6,627,725.18
2000 MATERIALES Y SUMINISTROS													
2100	Materiales de Administración, Emisión de Documentos y	2,287,800.00	0.00	496,143.00	2,783,943.00	854,109.42	1,929,833.58	670,505.65	183,603.77	2,113,437.35	653,581.57	643,132.01	27,373.64
2111	Materiales, Utiles y Equipos Menores de Oficina	565,500.00	0.00	136,518.00	702,018.00	200,668.08	501,349.92	161,685.99	38,982.09	540,332.01	149,053.91	140,049.91	21,636.08
2121	Materiales y Utiles de Impresion y Reproduccion	118,200.00	0.00	0.00	118,200.00	2,524.37	115,675.63	1,301.83	1,222.54	116,898.17	1,301.83	1,301.83	0.00
2131	Material Estadistico y Geografico	22,200.00	0.00	0.00	22,200.00	0.00	22,200.00	0.00	0.00	22,200.00	0.00	0.00	0.00
2141	Materiales, Utiles y Eq. Menores de Tecnol. Inf. C	1,172,000.00	0.00	105,182.00	1,277,182.00	533,420.15	743,761.85	421,696.40	111,723.75	855,485.60	417,404.40	416,138.88	5,557.52
2151	Material Impreso e Información Digital	113,100.00	0.00	0.00	113,100.00	19,499.35	93,600.65	10,555.75	8,943.60	102,544.25	10,555.75	10,555.75	0.00
2161	Material de Limpieza	235,600.00	0.00	170,323.00	405,923.00	96,667.26	309,255.74	73,935.47	22,731.79	331,987.53	73,935.47	73,850.09	85.38
2171	Materiales Didacticos	61,200.00	0.00	84,120.00	145,320.00	1,330.21	143,989.79	1,330.21	0.00	143,989.79	1,330.21	1,235.55	94.66
2200	Alimentos y Utensilios	194,100.00	0.00	178,642.00	372,742.00	111,110.04	261,631.96	66,671.00	44,439.04	306,071.00	63,611.00	59,898.50	6,772.50
2211	Alimentacion para Servidores Públicos Estatales	121,800.00	0.00	157,335.00	279,135.00	90,026.70	189,108.30	48,260.30	41,766.40	230,874.70	45,200.30	41,487.80	6,772.50
2221	Alimentacion de Animales	50,000.00	0.00	20,000.00	70,000.00	15,686.00	54,314.00	15,686.00	0.00	54,314.00	15,686.00	15,686.00	0.00
2231	Utensilios para el Servicio de Alimentacion	22,300.00	0.00	1,307.00	23,607.00	5,397.34	18,209.66	2,724.70	2,672.64	20,882.30	2,724.70	2,724.70	0.00
2300	Materias Primas y Materiales de Producción y	25,500.00	0.00	0.00	25,500.00	0.00	25,500.00	0.00	0.00	25,500.00	0.00	0.00	0.00
2311	Productos Alimenticios, Agropecuarios y Forestales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2371	Productos de Cuero, Piel, Plástico y Hule Adq Mat.	25,500.00	0.00	0.00	25,500.00	0.00	25,500.00	0.00	0.00	25,500.00	0.00	0.00	0.00
2400	Materiales y Articulos de Construcción y de Reparación	728,500.00	0.00	2,060,996.00	2,789,496.00	128,475.94	2,661,020.06	106,329.11	22,146.83	2,683,166.89	93,057.11	87,997.13	18,331.98
2411	Productos Minerales No Metalicos	46,400.00	0.00	82,547.00	128,947.00	10,494.70	118,452.30	10,494.70	0.00	118,452.30	10,494.70	10,494.70	0.00
2421	Cemento y Productos de Concreto	46,500.00	0.00	166.00	46,666.00	4,377.05	42,288.95	4,377.05	0.00	42,288.95	4,377.05	4,377.05	0.00
2431	Cal, Yeso y Productos de Yeso	42,300.00	0.00	15,034.00	57,334.00	8,717.88	48,616.12	3,317.88	5,400.00	54,016.12	3,317.88	3,317.88	0.00

Partida Presupuestal		Presupuesto de Egresos Aprobado	Modificaciones al Presupuesto Aprobado		Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible por Comprometer	Presupuesto Devengado	Presupuesto Comprometido No Devengado	Presupuesto sin Devengar	Presupuesto Ejercido	Presupuesto Pagado	Cuentas por Pagar (Deuda)
			Reducciones	Ampliaciones									
2441	Madera y Productos de Madera	37,900.00	0.00	0.00	37,900.00	0.00	37,900.00	0.00	0.00	37,900.00	0.00	0.00	0.00
2451	Vidrio y Productos de Vidrio	35,500.00	0.00	106.00	35,606.00	960.00	34,646.00	960.00	0.00	34,646.00	960.00	960.00	0.00
2461	Material Electrico y Electronico	176,300.00	0.00	534,544.00	710,844.00	26,923.90	683,920.10	15,978.30	10,945.60	694,865.70	15,978.30	15,595.31	382.99
2471	Articulos Metalicos para la Construcción	119,800.00	0.00	33,648.00	153,448.00	16,528.74	136,919.26	10,844.87	5,683.87	142,603.13	10,844.87	10,794.87	50.00
2481	Materiales Complementarios	90,200.00	0.00	64,469.00	154,669.00	8,582.95	146,086.05	8,582.95	0.00	146,086.05	8,582.95	8,582.95	0.00
2491	Otros Materiales y Art. de Construccion y Reparaci	133,600.00	0.00	1,330,482.00	1,464,082.00	51,890.72	1,412,191.28	51,773.36	117.36	1,412,308.64	38,501.36	33,874.37	17,898.99
2500	Productos Químicos, Farmacéuticos y de Laboratorio	2,363,200.00	0.00	5,976,786.00	8,339,986.00	3,380,851.78	4,959,134.22	788,912.41	2,591,939.37	7,551,073.59	512,518.51	512,518.51	276,393.90
2511	Productos Químicos Basicos	906,300.00	0.00	5,612,724.00	6,519,024.00	2,922,681.03	3,596,342.97	643,413.28	2,279,267.75	5,875,610.72	394,357.10	394,357.10	249,056.18
2521	Fertilizantes, Pesticidas y Otros Agroquimicos	112,600.00	0.00	54,533.00	167,133.00	44,154.01	122,978.99	6,234.01	37,920.00	160,898.99	6,234.01	6,234.01	0.00
2531	Medicinas y Productos Farmaceuticos	40,500.00	0.00	37,795.00	78,295.00	8,303.17	69,991.83	7,206.11	1,097.06	71,088.89	7,206.11	7,206.11	0.00
2541	Materiales, Accesorios Suministros Medicos	28,500.00	0.00	9,544.00	38,044.00	4,010.89	34,033.11	4,010.89	0.00	34,033.11	4,010.89	4,010.89	0.00
2551	Materiales, Accesorios y Suministros de Laboratori	1,206,900.00	0.00	262,190.00	1,469,090.00	390,043.60	1,079,046.40	119,309.92	270,733.68	1,349,780.08	91,972.20	91,972.20	27,337.72
2561	Fibras Sintéticas, Hules, Plásticos y Derivados	68,400.00	0.00	0.00	68,400.00	11,659.08	56,740.92	8,738.20	2,920.88	59,661.80	8,738.20	8,738.20	0.00
2600	Combustibles, Lubricantes y Aditivos	4,827,800.00	0.00	364,231.00	5,192,031.00	2,205,961.63	2,986,069.37	1,517,968.65	687,992.98	3,674,062.35	1,507,985.97	1,504,335.73	13,632.92
2611	Combustibles	4,768,000.00	0.00	223,506.00	4,991,506.00	2,161,102.63	2,830,403.37	1,517,073.65	644,028.98	3,474,432.35	1,507,090.97	1,503,440.73	13,632.92
2612	Lubricantes y Aditivos	59,800.00	0.00	140,725.00	200,525.00	44,859.00	155,666.00	895.00	43,964.00	199,630.00	895.00	895.00	0.00
2700	Vestuario, Blancos, Prendas de Protección y Articulos	939,500.00	0.00	56,690.00	996,190.00	523,874.94	472,315.06	298,155.89	225,719.05	698,034.11	227,231.26	220,671.11	77,484.78
2711	Vestuario y Uniformes	450,000.00	0.00	0.00	450,000.00	387,334.12	62,665.88	178,762.86	208,571.26	271,237.14	107,838.23	107,838.23	70,924.63
2721	Prendas de Seguridad y Proteccion Personal	420,000.00	0.00	36,690.00	456,690.00	119,964.29	336,725.71	102,816.50	17,147.79	353,873.50	102,816.50	96,256.35	6,560.15
2731	Articulos Deportivos	26,000.00	0.00	0.00	26,000.00	0.00	26,000.00	0.00	0.00	26,000.00	0.00	0.00	0.00
2741	Productos Textiles	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	1			



AL 30 DE ABRIL DE 2012

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Partida Presupuestal		Presupuesto de Egresos Aprobado	Modificaciones al Presupuesto Aprobado		Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible por Comprometer	Presupuesto Devengado	Presupuesto Comprometido No Devengado	Presupuesto sin Devengar	Presupuesto Ejercido	Presupuesto Pagado	Cuentas por Pagar (Deuda)
			Reducciones	Ampliaciones									
7400	Concesion de Préstamos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7500	Inversiones en Fideicomisos, Mandatos y Otros Analogos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7600	Otras Inversiones Financieras	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7900	Provisiones para Contingencias y Otras Erogaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO 7000:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8000	PARTICIPACIONES Y APORTACIONES												
8100	Participaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8300	Aportaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8500	Convenios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO 8000:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9000	DEUDA PÚBLICA												
9100	Amortizacion de la Deuda Pública	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9200	Intereses de la Deuda Pública	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9300	Comisiones de la Deuda Pública	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9400	Gastos de la Deuda Pública	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9500	Costo por Coberturas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9600	Apoyos Financieros	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9900	Adeudos de Ejercicios Fiscales Anteriores (Adefas)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO 9000:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL:		6,201,879,693.00	4,061,989,492.00	255,348,516.00	2,395,238,717.00	717,105,579.22	1,678,133,137.78	370,317,299.53	346,788,279.69	2,024,921,417.47	362,205,652.89	359,741,906.06	10,575,393.47