



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	24,725,403.46	79,874,181.54	79,874,181.54	24,725,403.46	24,724,937.02	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	24,725,403.46	79,874,181.54	79,874,181.54	24,725,403.46	24,724,937.02	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	2,590,011.93	8,209,988.07	8,209,988.07	2,261,262.87	2,240,687.41	349,324.52
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	2,590,011.93	7,909,988.07	7,909,988.07	2,261,262.87	2,240,687.41	349,324.52
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	4,555,880.30	14,701,609.70	14,701,609.70	224,711.74	224,206.43	4,331,673.87
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	188,675.55	688,620.45	688,620.45	188,675.55	188,675.55	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	424,093.97	1,465,015.03	1,465,015.03	30,352.66	30,236.05	393,857.92
1322	Gratificacion Anual (Aguinaldo)	16,101,700.00	55,621.00	445,006.00	16,491,085.00	16,491,085.00	0.00	3,943,110.78	12,547,974.22	12,547,974.22	5,683.53	5,294.83	3,937,815.95
1400	Seguridad Social	22,133,900.00	58,043.00	630,245.00	22,706,102.00	22,706,102.00	0.00	5,267,720.56	17,438,381.44	17,438,381.44	4,864,628.20	4,864,628.20	403,092.36
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	1,186,180.82	5,766,789.18	5,766,789.18	783,088.46	783,088.46	403,092.36
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	770,791.91	2,433,450.09	2,433,450.09	770,791.91	770,791.91	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	2,312,369.12	7,300,357.88	7,300,357.88	2,312,369.12	2,312,369.12	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	490,291.72	1,645,871.28	1,645,871.28	490,291.72	490,291.72	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	1,176,377.20	6,111,054.80	6,111,054.80	1,176,377.20	1,152,136.83	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	185,563.92	574,950.08	574,950.08	185,563.92	185,563.92	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	849,370.95	2,577,547.05	2,577,547.05	849,370.95	849,370.95	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	2,947,373.79	15,814,629.21	15,814,629.21	2,947,373.79	2,947,373.79	0.00
1712	Ayuda para Despensa	7,185,200.00	92,772.00	101,260.00	7,193,688.00	7,193,688.00	0.00	1,752,050.39	5,441,637.61	5,441,637.61	1,752,050.39	1,752,050.39	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	1,151,677.90	3,582,358.10	3,582,358.10	1,151,677.90	1,151,677.90	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	43,645.50	1,906,354.50	1,906,354.50	43,645.50	43,645.50	0.00
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	41,262,767.24	149,852,232.76	149,852,232.76	36,199,757.26	36,153,969.68	5,108,797.56
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	781,710.91	2,002,232.09	621,204.86	160,506.05	2,162,738.14	606,524.93	549,719.91	71,484.95
2111	Materiales, Utiles y Equipos Menores de Oficina	565,500.00	0.00	136,518.00	702,018.00	203,457.19	498,560.81	139,434.02	64,023.17	562,583.98	130,414.89	110,095.81	29,338.21
2121	Materiales y Utiles de Impresion y Reproduccion	118,200.00	0.00	0.00	118,200.00	2,131.83	116,068.17	1,301.83	830.00	116,898.17	1,301.83	1,301.83	0.00
2131	Material Estadístico 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	472,120.67	805,061.33	394,949.62	77,171.05	882,232.38	389,288.82	370,100.10	24,849.52
2151	Material Impreso e Información Digital	113,100.00	0.00	0.00	113,100.00	15,355.75	97,744.25	10,555.75	4,800.00	102,544.25	10,555.75	5,943.75	4,612.00
2161	Material de Limpieza	235,600.00	0.00	170,323.00	405,923.00	87,409.92	318,513.08	73,728.09	13,681.83	332,194.91	73,728.09	61,228.88	12,499.21
2171	Materiales Didacticos	61,200.00	0.00	84,120.00	145,320.00	1,235.55	144,084.45	1,235.55	0.00	144,084.45	1,235.55	1,049.54	186.01
2200	Alimentos y Utensilios	194,100.00	0.00	178,642.00	372,742.00	103,678.40	269,063.60	57,085.60	46,592.80	315,656.40	51,162.80	45,638.90	11,446.70
2211	Alimentacion para Servidores Públicos Estatales	121,800.00	0.00	157,335.00	279,135.00	85,687.80	193,447.20	39,095.00	46,592.80	240,040.00	33,172.20	27,695.20	11,399.80
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	2,304.60	21,302.40	2,304.60	0.00	21,302.40	2,304.60	2,257.70	46.90
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 Artículos de Construcción y de Reparación	728,500.00	0.00	2,060,996.00	2,789,496.00	98,859.74	2,690,636.26	83,452.19	15,407.55	2,706,043.81	83,452.19	82,761.87	690.32
2411	Productos Minerales No Metalicos	46,400.00	0.00	82,547.00	128,947.00	10,158.30	118,788.70	10,158.30	0.00	118,788.70	10,158.30	10,158.30	0.00
2421	Cemento y Productos de Concreto	46,500.00	0.00	166.00	46,666.00	1,765.28	44,900.72	1,765.28	0.00	44,900.72	1,765.28	1,765.28	0.00
2431	Cal, Yeso y Productos de Yeso	42,300.00	0.00	15,034.00	57,334.00	8,337.98	48,996.02	2,937.98	5,400.00	54,396.02	2,937.98	2,937.98	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
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	0.00
2461	Material Electrico y Electronico	176,300.00	0.00	534,544.00	710,844.00	16,480.03	694,363.97	15,480.03	1,000.00	695,363.97	15,480.03	0.00
2471	Articulos Metalicos para la Construcción	119,800.00	0.00	33,648.00	153,448.00	14,837.83	138,610.17	9,730.28	5,107.55	143,717.72	9,730.28	9,109.56
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	0.00
2491	Otros Materiales y Art. de Construcion y Reparaci	133,600.00	0.00	1,330,482.00	1,464,082.00	37,737.37	1,426,344.63	33,837.37	3,900.00	1,430,244.63	33,837.37	69.60
2500	Productos Químicos, Farmacéuticos y de Laboratorio	2,363,200.00	0.00	5,976,786.00	8,339,986.00	3,223,310.55	5,116,675.45	456,590.52	2,766,720.03	7,883,395.48	414,857.55	414,802.05
2511	Productos Químicos Basicos	906,300.00	0.00	5,612,724.00	6,519,024.00	2,919,067.31	3,599,956.69	372,617.54	2,546,449.77	6,146,406.46	350,902.43	350,902.43
2521	Fertilizantes, Pesticidas y Otros Agroquimicos	112,600.00	0.00	54,533.00	167,133.00	56,296.01	110,836.99	2,634.01	53,662.00	164,498.99	2,634.01	0.00
2531	Medicinas y Productos Farmaceuticos	40,500.00	0.00	37,795.00	78,295.00	7,953.66	70,341.34	6,856.60	1,097.06	71,438.40	6,856.60	0.00
2541	Materiales, Accesorios Suministros Medicos	28,500.00	0.00	9,544.00	38,044.00	3,345.01	34,698.99	3,345.01	0.00	34,698.99	3,345.01	55.50
2551	Materiales, Accesorios y Suministros de Laboratori	1,206,900.00	0.00	262,190.00	1,469,090.00	224,989.48	1,244,100.52	67,981.08	157,008.40	1,401,108.92	47,963.22	20,017.86
2561	Fibras Sintéticas, Hules, Plásticos y Derivados	68,400.00	0.00	0.00	68,400.00	11,659.08	56,740.92	3,156.28	8,502.80	65,243.72	3,156.28	0.00
2600	Combustibles, Lubricantes y Aditivos	4,827,800.00	0.00	364,231.00	5,192,031.00	1,830,296.67	3,361,734.33	1,488,106.93	342,189.74	3,703,924.07	1,487,506.93	600.00
2611	Combustibles	4,768,000.00	0.00	223,506.00	4,991,506.00	1,829,401.67	3,162,104.33	1,487,211.93	342,189.74	3,504,294.07	1,486,611.93	600.00
2612	Lubricantes y Aditivos	59,800.00	0.00	140,725.00	200,525.00	895.00	199,630.00	895.00	0.00	199,630.00	895.00	0.00
2700	Vestuario, Blancos, Prendas de Protección y Artículos	939,500.00	0.00	56,690.00	996,190.00	514,222.75	481,967.25	203,017.95	311,204.80	793,172.05	161,817.19	38,694.33
2711	Vestuario y Uniformes	450,000.00	0.00	0.00	450,000.00	387,806.12	62,193.88	105,441.32	282,364.80	344,558.68	64,240.56	104,768.52
2721	Prendas de Seguridad y Proteccion Personal	420,000.00	0.00	36,690.00	456,690.00	109,840.10	346,849.90	81,000.10	28,840.00	375,689.90	81,000.10	59,555.10
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
2741	Productos Textiles	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00
2751	Blancos y Otros Prod. Textiles, Excepto Prendas de	33,500.00	0.00	20,000.00	53,500.00	16,576.53	36,923.47	16,576.53	0.00	36,923.47	16,576.53	0.00
2800	Materiales y Suministros para Seguridad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2900	Herramientas, Refacciones y Accesorios Menores	1,464,300.00	0.00	1,517,525.00	2,981,825.00	590,155.24	2,391,669.76	375,941.10	214,214.14	2,605,883.90	374,839.10	370,925.26
2911	Herramientas Menores	153,100.00	0.00	364,086.00	517,186.00	46,613.31	470,572.69	44,863.31	1,750.00	472,322.69	44,863.31	15.08
2921	Refacciones y Accesorios Menores de Edificios	90,200.00	0.00	73,231.00	163,431.00	38,692.51	124,738.49	32,429.51	6,263.00	131,001.49	32,429.51	0.00
2931	Refac. y Acces. Menores de Mob. y Eq. Admon Educac	19,800.00	0.00	150,000.00	169,800.00	24,118.72	145,681.28	24,118.72	0.00	145,681.28	24,118.72	0.00
2941	Refac. y Acces. Menores de Eq. Computo y Tec. Inf	151,200.00	0.00	35,982.00	187,182.00	58,844.37	128,337.63	33,702.67	25,141.70	153,479.33	32,600.67	2,621.60
2951	Refac. y Acces. Menores de Eq. Instr. Medico y Lab	70,800.00	0.00	50,394.00	121,194.00	11,625.52	109,568.48	0.00	11,625.52	121,194.00	0.00	0.00
2961	Refac. y Acces. Menores de Eq. de Transporte	774,300.00	0.00	80,558.00	854,858.00	173,493.59	681,364.41	158,220.79	15,272.80	696,637.21	158,220.79	1,682.00
2981	Refac. y Acces. Menores de Maquinaria y Otros Equi	89,600.00	0.00	707,325.00	796,925.00	189,359.27	607,565.73	66,098.15	123,261.12	730,826.85	66,098.15	697.16
2991	Refac. y Acces. Menores Otros Bienes Muebles	115,300.00	0.00	55,949.00	171,249.00	47,407.95	123,841.05	16,507.95	30,900.00	154,741.05	16,507.95	0.00
TOTAL CAPITULO 2000:		12,830,700.00	0.00	10,651,013.00	23,481,713.00	7,142,234.26	16,339,478.74	3,285,399.15	3,856,835.11	20,196,313.85	3,180,160.69	2,990,049.25
3000 SERVICIOS GENERALES												
3100	Servicios Básicos	22,055,500.00	0.00	2,154,972.00	24,210,472.00	23,639,263.77	571,208.23	7,881,373.16	15,757,890.61	16,329,098.84	7,881,373.16	0.00
3111	Servicio de Energia Electrica	1,061,000.00	0.00	0.00	1,061,000.00	972,000.00	89,000.00	227,643.00	744,357.00	833,357.00	227,643.00	0.00
3113	Servicio de Energia Electrica p/ Bombeo y Tratamie	18,900,000.00	0.00	0.00	18,900,000.00	18,900,000.00	0.00	5,401,631.00	13,498,369.00	13,498,369.00	5,401,631.00	0.00
3121	Gas	3,300.00	0.00	0.00	3,300.00	112.00	3,188.00	112.00	0.00	3,188.00	112.00	0.00
3131	Servicio de Agua Potable	320,000.00	0.00	0.00	320,000.00	320,000.00	0.00	62,319.00	257,681.00	257,681.00	62,319.00	0.00
3141	Telefonia Tradicional	1,348,400.00	0.00	52,858.00	1,401,258.00	1,345,700.00	55,558.00	302,712.37	1,042,987.63	1,098,545.63	302,712.37	0.00
3151	Telefonia Celular	200,000.00	0.00	0.00	200,000.00	200,000.00	0.00	39,676.38	160,323.62	160,323.62	39,676.38	0.00
3161	Servicios de Telecomunicaciones y Satelites	125,600.00	0.00	1,858,521.00	1,984,121.00	1,892,939.87	91,181.13	1,838,767.51	54,172.36	145,353.49	1,838,767.51	0.00
3171	Servicios de Acceso de Internet, Redes y Procesami	53,400.00	0.00	0.00	53,400.00	0.00	53,400.00	0.00	0.00	53,400.00	0.00	0.00
3181	Servicios Postales y Telegraficos	43,800.00	0.00	0.00	43,800.00	8,511.90	35,288.10	8,511.90	0.00	35,288.10	8,511.90	0.00
3191	Servicios Integrales y otros servicios	0.00	0.00	243,593.00	243,593.00	0.00	243,593.00	0.00	0.00	243,593.00	0.00	0.00
3200	Servicios de Arrendamiento	10,205,500.00	0.00	138,400.00	10,343,900.00	3,471,474.57	6,872,425.43	981,464.78	2,490,009.79	9,362,435.22	981,464.78	0.00
3211	Arrendamiento de Terrenos	6,832,200.00	0.00	0.00	6,832,200.00	332,200.00	6,500,000.00	107,425.28	224,774.72	6,724,774.72	107,425.28	0.00
3221	Arrendamiento de Edificios y Locales	2,870,000.00	0.00	0.00	2,870,000.00	2,802,152.99	67,847.01	778,156.96	2,023,996.03	2,091,843.04	778,156.96	0.00
3231	Arrendamiento de Mobiliario y Eq. Admon, Educ. y R	300,800.00	0.00	0.00	300,800.00	276,521.85	24,278.15	51,553.36	224,968.49	249,246.64	51,553.36	0.00
3251	Arrendamiento de Vehiculos	66,700.00	0.00	138,400.00	205,100.00	8,248.00	196,852.00	3,248.00	5,000.00	201,852.00	3,248.00	0.00
3261	Arrendamiento de Maquinaria, Otros Eq. y Herramien	45,600.00	0.00	0.00	45,600.00	0.00	45,600.00	0.00	0.00	45,600.00	0.00	0.00
3291	Arrendamientos Especiales	90,200.00	0.00	0.00	90,200.00	52,351.73	37,848.27	41,081.18	11,270.55	49,118.82	41,081.18	0.00
3300	Servicios Profesionales, Científicos, Técnicos y Otros	13,574,700.00	760,000.00	6,498,442.00	19,313,142.00	6,070,187.63	13,242,954.37	1,955,554.80	4,114,632.83	17,357,587.20	1,955,554.80	23,856.56
3311	Serv. Legales, de Contabilidad, Auditoria y Relaci	5,540,000.00	0.00	521,000.00	6,061,000.00	1,456,549.58	4,604,450.42	1,133,093.58	4,927,906.42	1,133,093.58	1,133,093.58	0.00
3321	Serv. de Diseño, Arquitectura, Ingenieria y Activ.	85,900.00	0.00	100,000.00	185,900.00	0.00	185,900.00	0.00	0.00	185,900.00	0.00	0.00
3331	Serv. de Consultoria Admva, Procesos, Tecnica Tec.	3,990,000.00	0.00	0.00	3,990,000.00	72,453.60	3,917,546.40	25,520.00	46,933.60	3,964,480.00	25,520.00	0.00



AL 31 DE MARZO DE 2012

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									
3341	Capacitacion Institucional	180,000.00	0.00	0.00	180,000.00	121,243.20	58,756.80	0.00	121,243.20	180,000.00	0.00	0.00	0.00
3342	Capacitacion Especializada	500,000.00	0.00	0.00	500,000.00	132,608.99	367,391.01	132,608.99	0.00	367,391.01	132,608.99	132,608.99	0.00
3351	Servicios de Investigacion Cientifica y Desarrollo	85,600.00	0.00	0.00	85,600.00	0.00	85,600.00	0.00	0.00	85,600.00	0.00	0.00	0.00
3361	Servicio de Apoyo Administrativo y Fotocopiado	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3362	Impresiones de Papeleria Oficial	213,200.00	0.00	442,628.00	655,828.00	136,348.44	519,479.56	119,374.44	16,974.00	536,453.56	119,374.44	117,750.44	1,624.00
3363	Servicios de Impresiones, Pub. y Ediciones Trab. Gob	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3381	Servicios de Vigilancia	1,600,000.00	760,000.00	50,000.00	890,000.00	503,440.00	386,560.00	287,680.00	215,760.00	602,320.00	287,680.00	287,680.00	0.00
3391	Servicios Profesionales, Cientificos y Tecnicos In	1,380,000.00	0.00	5,384,814.00	6,764,814.00	3,647,543.82	3,117,270.18	257,277.79	3,390,266.03	6,507,536.21	257,277.79	235,045.23	22,232.56
3400	Servicios Financieros, Bancarios y Comerciales	2,032,000.00	0.00	150,000.00	2,182,000.00	2,033,836.49	148,163.51	2,033,836.49	0.00	148,163.51	2,033,836.49	2,033,836.49	0.00
3411	Servicios Financieros y Bancarios	19,000.00	0.00	0.00	19,000.00	1,380.40	17,619.60	1,380.40	0.00	17,619.60	1,380.40	1,380.40	0.00
3451	Seguro de Bienes Patrimoniales	1,973,000.00	0.00	150,000.00	2,123,000.00	2,032,456.09	90,543.91	2,032,456.09	0.00	90,543.91	2,032,456.09	2,032,456.09	0.00
3461	Almacenaje, Envas e y Embalaje	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00
3471	Fletes y Maniobras	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00
3500	Servicios de Instalación, Reparación, Mantenimiento y	7,128,100.00	0.00	3,970,071.00	11,098,171.00	2,920,896.03	8,177,274.97	1,361,611.43	1,559,284.60	9,736,559.57	1,319,238.87	1,289,953.46	71,657.97
3511	Conservacion y Mantenimiento Menor de Inmuebles	1,133,500.00	0.00	995,267.00	2,128,767.00	577,080.70	1,551,686.30	179,824.17	397,256.53	1,948,942.83	164,894.97	164,894.97	14,929.20
3521	Instalacion, Rep. y Mtto. Mob. y Eq. de Admon, Edu	130,400.00	0.00	62,313.00	192,713.00	14,151.76	178,561.24	1,601.76	12,550.00	191,111.24	1,601.76	1,601.76	0.00
3531	Instalacion, Rep. y Mtto. Eq. de Computo y Tec Inf	1,500,000.00	0.00	50,000.00	1,550,000.00	673,884.40	876,115.60	106,940.40	566,944.00	1,443,059.60	106,499.60	106,499.60	440.80
3541	Instalacion, Rep. y Mtto. Eq. Instrum. Medico y La	250,000.00	0.00	161,537.00	411,537.00	131,614.73	279,922.27	31,173.72	100,441.01	380,363.28	31,173.72	31,173.72	0.00
3551	Reparacion y Mantenimiento de Eq. de Transporte	3,018,000.00	0.00	640,945.00	3,658,945.00	1,056,806.44	2,602,138.56	820,745.78	236,060.66	2,838,199.22	793,743.22	764,457.81	56,287.97
3572	Mtto. y Conserv. de Maq. y Eq. de Trabajo Especifici	834,400.00	0.00	1,143,472.00	1,977,872.00	315,929.00	1,661,943.00	175,896.60	140,032.40	1,801,975.40	175,896.60	175,896.60	0.00
3581	Servicios de Limpieza y Manejo de Desechos	190,000.00	0.00	139,466.00	329,466.00	151,429.00	178,037.00	45,429.00	106,000.00	284,037.00	45,429.00	45,429.00	0.00
3591	Servicios de Jardineria y Fumigacion	71,800.00	0.00	777,071.00	848,871.00	0.00	848,871.00	0.00	0.00	848,871.00	0.00	0.00	0.00
3600	Servicios de Difusión e Información	3,894,000.00	0.00	1,338,412.00	5,232,412.00	1,053,508.54	4,178,903.46	334,378.15	719,130.39	4,898,033.85	321,101.95	99,356.35	235,021.80
3611	Difusion por Radio, TV y Otros Medios de Mensajes	3,473,800.00	0.00	1,188,412.00	4,662,212.00	1,036,804.54	3,625,407.46	334,378.15	702,426.39	4,327,833.85	321,101.95	99,356.35	235,021.80
3641	Servicios de Revelado de Fotografias	0.00	0.00	150,000.00	150,000.00	16,704.00	133,296.00	0.00	16,704.00	150,000.00	0.00	0.00	0.00
3691	Otros Servicios de Información	420,200.00	0.00	0.00	420,200.00	0.00	420,200.00	0.00	0.00	420,200.00	0.00	0.00	0.00
3700	Servicios de Traslado y Viáticos	6,839,000.00	0.00	930,282.00	7,769,282.00	1,582,635.95	6,186,646.05	1,547,635.95	35,000.00	6,221,646.05	1,538,958.52	1,472,485.17	75,150.78
3711	Pasajes Aereos	807,400.00	0.00	0.00	807,400.00	119,052.19	688,347.81	119,052.19	0.00	688,347.81	119,052.19	109,754.38	9,297.81
3721	Pasajes Terrestres	293,300.00	0.00	282.00	293,582.00	40,184.80	253,397.20	40,184.80	0.00	253,397.20	39,720.80	38,479.80	1,705.00
3751	Viaticos en el Pais	5,648,300.00	0.00	900,000.00	6,548,300.00	1,396,618.42	5,151,681.58	1,361,618.42	35,000.00	5,186,681.58	1,353,404.99	1,324,250.99	37,367.43
3761	Viaticos en el Extranjero	90,000.00	0.00	30,000.00	120,000.00	26,780.54	93,219.46	26,780.54	0.00	93,219.46	26,780.54	0.00	26,780.54
3800	Servicios Oficiales	1,166,700.00	0.00	252,315.00	1,419,015.00	335,612.23	1,083,402.77	142,744.31	192,867.92	1,276,270.69	142,744.31	134,682.31	8,062.00
3811	Gastos de Ceremonial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3821	Gastos de Orden Social	425,600.00	0.00	80,000.00	505,600.00	655.50	504,944.50	655.50	0.00	504,944.50	655.50	655.50	0.00
3831	Congresos y Convenciones	491,100.00	0.00	172,315.00	663,415.00	334,956.73	328,458.27	142,088.81	192,867.92	521,326.19	142,088.81	134,026.81	8,062.00
3841	Exposiciones	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
3851	Gastos de Representacion	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
3900	Otros Servicios Generales	214,241,400.00	129,707,600.00	72,277,762.00	156,811,562.00	46,912,911.74	109,898,650.26	46,810,266.39	102,645.35	110,001,295.61	46,810,266.39	46,805,919.69	4,346.70
3911	Gastos de Defuncion	65,000.00	0.00	0.00	65,000.00	0.00	65,000.00	0.00	0.00	65,000.00	0.00	0.00	0.00
3921	Impuestos y Derechos	90,068,800.00	5,700,000.00	72,277,762.00	156,646,562.00	46,912,911.74	109,733,650.26	46,810,266.39	102,645.35	109,836,295.61	46,810,266.39	46,805,919.69	4,346.70
3931	Impuestos y Derechos de Importación	80,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
3961	Otros Gastos por Responsabilidades	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
3993	Proyectos de Inversion y Prestacion de Servicios	124,007,600.00	124,007,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO 3000:		281,136,900.00	130,467,600.00	87,710,656.00	238,379,956.00	88,020,326.95	150,359,629.05	63,048,865.46	24,971,461.49	175,331,090.54	62,984,539.27	62,630,769.65	418,095.81
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS													
4100	Transferencias Internas y Asignaciones al Sector Público	2,000,000.00	0.00	69,500,000.00	71,500,000.00	0.00	71,500,000.00	0.00	0.00	71,500,000.00	0.00	0.00	0.00
4154	Transferencias Internas para Asignaciones, Subsidi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4156	Transferencias Internas para Inversión Pública	2,000,000.00	0.00	69,500,000.00	71,500,000.00	0.00	71,500,000.00	0.00	0.00	71,500,000.00	0.00	0.00	0.00
4200	Transferencias al Resto del Sector Público	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4300	Subsidios y Subvenciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4400	Ayudas Sociales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4500	Pensiones y Jubilaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR PARTIDA PRESUPUESTAL
AL 31 DE MARZO DE 2012

[illegible]

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	655,498,869.44	1,739,739,847.56	324,220,023.74	331,278,845.70	2,071,018,693.26	318,194,261.73	308,048,398.55	16,171,625.19