

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

Informe Administrativo

	Aprobado	Ampliación Reducción Compensación	Vigente	Pre-Comprom. Disponible	Comprometido Disponible	Devengado No Devengado Sin Devengar	Ejercido Sin Ejercer	Pagado	Deuda
SERVICIOS PERSONALES	4,817,223.57	11,745,687.53 8,084,086.53 0.00	8,478,824.57		8,125,839.21 352,985.36	8,125,839.21 0.00 352,985.36	8,168,346.58 -42,507.37	8,168,346.58	-42,507.37
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	2,087,454.67	4,941,601.00 4,681,430.00 0.00	2,347,625.67		2,222,427.60 125,198.07	2,222,427.60 0.00 125,198.07	2,262,989.20 -40,561.60	2,262,989.20	-40,561.60
SUELDO BASE AL PERSONAL PERMANENTE	2,087,454.67	4,941,601.00 4,681,430.00 0.00	2,347,625.67	12,061,055.98 -9,713,430.31	2,222,427.60 125,198.07	2,222,427.60 0.00 125,198.07	2,262,989.20 -40,561.60	2,262,989.20	-40,561.60
REMUNERACIONES ADICIONALES Y ESPECIALES	1,432,299.40	3,299,656.53 2,551,747.35 0.00	2,180,208.58		2,155,493.64 24,714.94	2,155,493.64 0.00 24,714.94	2,154,733.91 759.73	2,154,733.91	759.73
PRIMA QUINQUENAL	0.00	125,000.00 0.00 0.00	125,000.00	1,021,855.17 -896,855.17	113,048.76 11,951.24	113,048.76 0.00 11,951.24	113,048.76 0.00	113,048.76	0.00
PRIMA DE ANTIGUEDAD	0.00	559,000.00 135.00 0.00	558,865.00	949,830.97 -390,965.97	555,375.11 3,489.89	555,375.11 0.00 3,489.89	558,919.91 -3,544.80	558,919.91	-3,544.80
PRIMA DE VACACIONES	0.00	28,747.35 0.00 0.00	28,747.35	624,388.68 -595,641.33	28,745.68 1.67	28,745.68 0.00 1.67	29,580.71 -835.03	29,580.71	-835.03
GRATIFICACION DE FIN DE AÑO	0.00	1,063,909.18 260,000.00 0.00	803,909.18	1,263,391.98 -459,482.80	803,917.34 -8.16	803,917.34 0.00 -8.16	798,777.78 5,139.56	798,777.78	5,139.56
COMPENSACIONES	1,432,299.40	1,523,000.00 2,291,612.35 0.00	663,687.05	5,712,071.92 -5,048,384.87	654,406.75 9,280.30	654,406.75 0.00 9,280.30	654,406.75 0.00	654,406.75	0.00
SEGURIDAD SOCIAL	979,610.63	629,000.00 456,000.00 0.00	1,152,610.63		1,168,312.56 -15,701.93	1,168,312.56 0.00 -15,701.93	1,171,018.06 -2,705.50	1,171,018.06	-2,705.50
CUOTAS AL IMSS	830,722.95	0.00 400,000.00 0.00	430,722.95	3,364,365.82 -2,933,642.87	478,833.19 -48,110.24	478,833.19 0.00 -48,110.24	478,833.19 0.00	478,833.19	0.00
APORTACIONES AL INSTITUTO DE CREDITO	53,182.00	30,000.00 0.00 0.00	83,182.00	682,834.43 -599,652.43	82,130.10 1,051.90	82,130.10 0.00 1,051.90	82,130.10 0.00	82,130.10	0.00

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APORTACIONES AL SISTEMA PARA EL RETIRO	0.00	599,000.00 0.00 0.00	599,000.00	2,327,592.71 -1,728,592.71	610,054.77 -11,054.77	610,054.77 0.00 -11,054.77	610,054.77 0.00	610,054.77	0.00
APORTACIONES PARA SEGURO DE VIDA	95,705.68	0.00 56,000.00 0.00	39,705.68	816,714.89 -777,009.21	-2,705.50 42,411.18	-2,705.50 0.00 42,411.18	0.00 -2,705.50	0.00	-2,705.50
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	317,858.87	2,875,430.00 394,909.18 0.00	2,798,379.69		2,579,605.41 218,774.28	2,579,605.41 0.00 218,774.28	2,579,605.41 0.00	2,579,605.41	0.00
PRESTACIONES Y HABERES DE RETIRO	0.00	327,500.00 0.00 0.00	327,500.00	2,269,925.98 -1,942,425.98	324,055.71 3,444.29	324,055.71 0.00 3,444.29	324,055.71 0.00	324,055.71	0.00
DESPENSAS EN ESPECIE	0.00	206,400.00 0.00 0.00	206,400.00	1,865,211.60 -1,658,811.60	206,386.74 13.26	206,386.74 0.00 13.26	206,386.74 0.00	206,386.74	0.00
BECAS PARA HIJOS DE TRABAJADORES DEL PODER EJECUTIVO	13,860.00	25,000.00 0.00 0.00	38,860.00	178,640.00 -139,780.00	25,190.00 13,670.00	25,190.00 0.00 13,670.00	25,190.00 0.00	25,190.00	0.00
AYUDA PARA UTILES ESCOLARES	0.00	2,000.00 0.00 0.00	2,000.00	28,750.00 -26,750.00	750.00 1,250.00	750.00 0.00 1,250.00	750.00 0.00	750.00	0.00
FONDO DE PREVISION PARA GASTOS EXTRAORDINARIOS	17,241.42	30,000.00 0.00 0.00	47,241.42	303,806.05 -256,564.63	32,612.55 14,628.87	32,612.55 0.00 14,628.87	32,612.55 0.00	32,612.55	0.00
AYUDA PARA GASTOS FUNERARIOS	0.00	1,530.00 0.00 0.00	1,530.00	9,045.00 -7,515.00	510.00 1,020.00	510.00 0.00 1,020.00	510.00 0.00	510.00	0.00
BIENESTAR FAMILIAR	31,121.62	65,000.00 0.00 0.00	96,121.62	455,819.41 -359,697.79	28,741.64 67,379.98	28,741.64 0.00 67,379.98	28,741.64 0.00	28,741.64	0.00
AYUDA PARA RENTA	46,079.62	99,000.00 49,909.18 0.00	95,170.44	568,668.91 -473,498.47	63,645.56 31,524.88	63,645.56 0.00 31,524.88	63,645.56 0.00	63,645.56	0.00
DESPENSA	116,207.23	0.00 0.00 0.00	116,207.23	475,757.29 -359,550.06	52,560.71 63,646.52	52,560.71 0.00 63,646.52	52,560.71 0.00	52,560.71	0.00

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AYUDA PARA TRANSPORTE	31,710.40	17,000.00 0.00 0.00	48,710.40	418,205.91 -369,495.51	47,297.67 1,412.73	47,297.67 0.00 1,412.73	47,297.67 0.00	47,297.67	0.00
OTRAS PRESTACIONES ECONOMICAS	0.00	2,072,000.00 345,000.00 0.00	1,727,000.00	13,556,359.84 -11,829,359.84	1,726,703.82 296.18	1,726,703.82 0.00 296.18	1,726,703.82 0.00	1,726,703.82	0.00
BONIFICACION FISCAL	61,638.58	30,000.00 0.00 0.00	91,638.58	628,054.53 -536,415.95	71,151.01 20,487.57	71,151.01 0.00 20,487.57	71,151.01 0.00	71,151.01	0.00
MATERIALES Y SUMINISTROS	10,029,854.58	4,064,800.72 4,732,512.00 0.00	9,362,143.30		2,468,666.33 6,893,476.97	2,316,624.69 152,041.64 7,045,518.61	1,576,716.39 891,949.94	1,576,716.39	739,908.30
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	183,114.88	657,403.94 815,096.83 0.00	25,421.99		329,862.12 -304,440.13	329,862.12 0.00 -304,440.13	329,980.12 -118.00	329,980.12	-118.00
Materiales, útiles y equipos menores de oficina	37,285.41	471,026.70 506,376.06 0.00	1,936.05	665,297.77 -663,361.72	71,323.27 -69,387.22	71,323.27 0.00 -69,387.22	71,441.27 -118.00	71,441.27	-118.00
Materiales y Utiles de Impresión y Reproducción	21,286.83	4,100.00 15,852.92 0.00	9,533.91	32,465.54 -22,931.63	0.00 9,533.91	0.00 0.00 9,533.91	0.00 0.00	0.00	0.00
MATERIALES, UTILES Y EQUIPOS MENORES DE TEC. DE INF. Y COMUNICACIONES	48,892.51	118,216.24 139,308.73 0.00	27,800.02	1,275,622.86 -1,247,822.84	81,813.95 -54,013.93	81,813.95 0.00 -54,013.93	81,813.95 0.00	81,813.95	0.00
MATERIAL IMPRESO E INFORMACION DIGITAL	0.00	50.00 0.00 0.00	50.00	174,215.14 -174,165.14	27.00 23.00	27.00 0.00 23.00	27.00 0.00	27.00	0.00
MATERIAL DE LIMPIEZA	57,747.64	9,000.00 53,933.41 0.00	12,814.23	881,105.44 -868,291.21	8,801.07 4,013.16	8,801.07 0.00 4,013.16	8,801.07 0.00	8,801.07	0.00
MATERIAL Y UTILES DE ENSEÑANZA	17,902.49	55,011.00 99,625.71 0.00	-26,712.22	206,754.48 -233,466.70	167,896.83 -194,609.05	167,896.83 0.00 -194,609.05	167,896.83 0.00	167,896.83	0.00
ALIMENTOS Y UTENSILIOS	9,650,433.27	1,210,064.32 1,670,292.84 0.00	9,190,204.75		610,233.79 8,579,970.96	610,233.79 0.00 8,579,970.96	518,869.80 91,363.99	518,869.80	91,363.99

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PRODUCTOS ALIMENTICIOS PARA PERSONAS	10,973.05	534,515.35 1,145,774.63 0.00	-600,286.23	1,384,169.01 -1,984,455.24	234,949.96 -835,236.19	234,949.96 0.00 -835,236.19	195,041.96 39,908.00	195,041.96	39,908.00
ALIMENTACION EN PROGRAMAS INSTITUCIONALES	9,631,531.04	671,348.97 374,345.91 0.00	9,928,534.10	2,048,358.59 7,880,175.51	371,102.03 9,557,432.07	371,102.03 0.00 9,557,432.07	319,646.04 51,455.99	319,646.04	51,455.99
ALIMENTACION DE ANIMALES	412.50	0.00 437.50 0.00	-25.00	0.00 -25.00	0.00 -25.00	0.00 0.00 -25.00	0.00 0.00	0.00	0.00
UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	7,516.68	4,200.00 149,734.80 0.00	-138,018.12	808,708.52 -946,726.64	4,181.80 -142,199.92	4,181.80 0.00 -142,199.92	4,181.80 0.00	4,181.80	0.00
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	0.00	300.00 0.00 0.00	300.00		97.00 203.00	97.00 0.00 203.00	97.00 0.00	97.00	0.00
COMBUSTIBLES LUBRICANTES ADITIVOS CARBON Y SUS DERIVADOS ADQUIRIDOS COMO MATERIA	0.00	300.00 0.00 0.00	300.00	11,866.39 -11,566.39	97.00 203.00	97.00 0.00 203.00	97.00 0.00	97.00	0.00
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	12,521.56	433,445.29 184,250.24 0.00	261,716.61		291,128.97 -29,412.36	194,128.97 97,000.00 67,587.64	180,912.85 110,216.12	180,912.85	13,216.12
PRODUCTOS MINERALES NO METALICOS	3,602.47	34,990.00 31,450.00 0.00	7,142.47	29,311.76 -22,169.29	7,837.54 -695.07	7,837.54 0.00 -695.07	7,837.54 0.00	7,837.54	0.00
CEMENTO Y PRODUCTO DE CONCRETO	2,621.64	19,250.00 19,924.94 0.00	1,946.70	49,946.93 -48,000.23	1,763.20 183.50	1,763.20 0.00 183.50	1,763.20 0.00	1,763.20	0.00
VIDRIO Y PRODUCTOS DE VIDRIO	0.00	4,641.19 0.00 0.00	4,641.19	5,564.39 -923.20	4,641.19 0.00	4,641.19 0.00 0.00	4,641.19 0.00	4,641.19	0.00
MATERIAL ELECTRICO Y ELECTRONICO	4,794.16	88,790.80 56,444.45 0.00	37,140.51	359,525.50 -322,384.99	67,379.86 -30,239.35	67,379.86 0.00 -30,239.35	54,163.74 13,216.12	54,163.74	13,216.12
MATERIAL ELECTRONICO	0.00	15,351.12 3,700.00 0.00	11,651.12	13,388.31 -1,737.19	11,602.32 48.80	11,602.32 0.00 48.80	11,602.32 0.00	11,602.32	0.00

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ARTICULOS METALICOS PARA LA CONSTRUCCION	0.00	79,712.18 14,600.00 0.00	65,112.18	119,148.44 -54,036.26	64,948.84 163.34	64,948.84 0.00 163.34	64,948.84 0.00	64,948.84	0.00
MATERIALES COMPLEMENTARIOS	1,503.29	97,190.00 999.97 0.00	97,693.32	111,863.56 -14,170.24	97,174.00 519.32	174.00 97,000.00 97,519.32	174.00 97,000.00	174.00	0.00
OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	0.00	93,520.00 57,130.88 0.00	36,389.12	196,976.46 -160,587.34	35,782.02 607.10	35,782.02 0.00 607.10	35,782.02 0.00	35,782.02	0.00
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	74,952.66	262,270.92 237,868.99 0.00	99,354.59		251,825.19 -152,470.60	196,783.55 55,041.64 -97,428.96	92,439.48 159,385.71	92,439.48	104,344.07
PRODUCTOS QUIMICOS BASICOS	1,833.31	0.00 139,796.95 0.00	-137,963.64	7,391.90 -145,355.54	0.00 -137,963.64	0.00 0.00 -137,963.64	0.00 0.00	0.00	0.00
FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS	2,657.93	2,970.00 199.97 0.00	5,427.96	4,336.20 1,091.76	2,836.20 2,591.76	2,836.20 0.00 2,591.76	2,836.20 0.00	2,836.20	0.00
MEDICINAS Y PRODUCTOS FARMACEUTICOS	42,955.01	103,212.02 24,622.10 0.00	121,544.93	636,200.56 -514,655.63	143,319.60 -21,774.67	143,319.60 0.00 -21,774.67	48,785.74 94,533.86	48,785.74	94,533.86
MATERIALES ACCESORIOS Y SUMINISTROS MEDICOS	27,506.41	127,138.00 45,549.97 0.00	109,094.44	241,246.16 -132,151.72	104,447.88 4,646.56	49,406.24 55,041.64 59,688.20	39,448.53 64,999.35	39,448.53	9,957.71
FIBRAS SINTETICAS HULES PLATICOS Y DERIVADOS	0.00	28,950.90 27,700.00 0.00	1,250.90	9,595.74 -8,344.84	1,221.51 29.39	1,221.51 0.00 29.39	1,369.01 -147.50	1,369.01	-147.50
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	50,651.37	576,200.49 250,328.43 0.00	376,523.43		471,706.03 -95,182.60	471,706.03 0.00 -95,182.60	139,325.43 332,380.60	139,325.43	332,380.60
COMBUSTIBLES	45,833.33	538,067.49 132,736.46 0.00	451,164.36	1,723,739.82 -1,272,575.46	465,201.03 -14,036.67	465,201.03 0.00 -14,036.67	139,300.43 325,900.60	139,300.43	325,900.60
LUBRICANTES Y ADITIVOS	4,818.04	38,133.00 117,591.97 0.00	-74,640.93	139,873.00 -214,513.93	6,505.00 -81,145.93	6,505.00 0.00 -81,145.93	25.00 6,480.00	25.00	6,480.00

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VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	29,104.18	215,907.00 150,805.80 0.00	94,205.38		190,791.66 -96,586.28	190,791.66 0.00 -96,586.28	190,791.66 0.00	190,791.66	0.00
VESTUARIOS	26,350.60	0.00 26,675.03 0.00	-324.43	143,837.66 -144,162.09	0.00 -324.43	0.00 0.00 -324.43	0.00 0.00	0.00	0.00
Uniformes.	0.00	179,800.00 104.00 0.00	179,696.00	507,469.92 -327,773.92	153,544.64 26,151.36	153,544.64 0.00 26,151.36	153,544.64 0.00	153,544.64	0.00
PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	916.66	6,800.00 94,853.27 0.00	-87,136.61	6,502.48 -93,639.09	6,457.48 -93,594.09	6,457.48 0.00 -93,594.09	6,457.48 0.00	6,457.48	0.00
ARTICULOS DEPORTIVOS	1,836.92	9,500.00 27,173.50 0.00	-15,836.58	12,256.14 -28,092.72	10,982.54 -26,819.12	10,982.54 0.00 -26,819.12	10,982.54 0.00	10,982.54	0.00
PRODUCTOS TEXTILES	0.00	0.00 2,000.00 0.00	-2,000.00	4,921.86 -6,921.86	0.00 -2,000.00	0.00 0.00 -2,000.00	0.00 0.00	0.00	0.00
Blancos y otros productos textiles, excepto prendas de vestir	0.00	19,807.00 0.00 0.00	19,807.00	173,987.24 -154,180.24	19,807.00 0.00	19,807.00 0.00 0.00	19,807.00 0.00	19,807.00	0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	29,076.66	709,208.76 1,423,868.87 0.00	-685,583.45		323,021.57 -1,008,605.02	323,021.57 0.00 -1,008,605.02	124,300.05 198,721.52	124,300.05	198,721.52
HERRAMIENTAS MENORES	0.00	8,881.36 0.00 0.00	8,881.36	42,824.43 -33,943.07	8,638.96 242.40	8,638.96 0.00 242.40	8,638.96 0.00	8,638.96	0.00
REFACCIONES Y ACCESORIOS MENORES DE EDIFICIO	0.00	16,720.00 8,400.00 0.00	8,320.00	16,942.72 -8,622.72	8,508.38 -188.38	8,508.38 0.00 -188.38	8,808.38 -300.00	8,808.38	-300.00
REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO	10,743.33	0.00 933,326.03 0.00	-922,582.70	234,045.79 -1,156,628.49	0.00 -922,582.70	0.00 0.00 -922,582.70	0.00 0.00	0.00	0.00
REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO	0.00	6,662.60 3,400.00 0.00	3,262.60	25,102.96 -21,840.36	2,886.96 375.64	2,886.96 0.00 375.64	2,886.96 0.00	2,886.96	0.00

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REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	0.00	596,344.80 442,976.16 0.00	153,368.64	900,543.11 -747,174.47	222,484.78 -69,116.14	222,484.78 0.00 -69,116.14	103,443.75 119,041.03	103,443.75	119,041.03
LLANTAS Y CAMARAS	18,333.33	80,000.00 35,766.68 0.00	62,566.65	194,810.69 -132,244.04	79,980.49 -17,413.84	79,980.49 0.00 -17,413.84	0.00 79,980.49	0.00	79,980.49
REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	0.00	600.00 0.00 0.00	600.00	3,466.99 -2,866.99	522.00 78.00	522.00 0.00 78.00	522.00 0.00	522.00	0.00
SERVICIOS GENERALES	973,155.89	10,657,178.24 7,791,176.05 0.00	3,839,158.08		4,366,482.32 -527,324.24	4,334,816.32 31,666.00 -495,658.24	4,261,424.27 105,058.05	4,261,424.27	73,392.05
SERVICIOS BASICOS	274,104.27	610,526.15 652,756.04 0.00	231,874.38		501,499.26 -269,624.88	501,499.26 0.00 -269,624.88	406,615.12 94,884.14	406,615.12	94,884.14
ENERGIA ELECTRICA	111,817.92	131,339.00 250,917.08 0.00	-7,760.16	1,067,865.41 -1,075,625.57	97,945.00 -105,705.16	97,945.00 0.00 -105,705.16	70,484.00 27,461.00	70,484.00	27,461.00
GAS	0.00	64,416.88 31,488.00 0.00	32,928.88	311,326.59 -278,397.71	57,935.92 -25,007.04	57,935.92 0.00 -25,007.04	29,251.44 28,684.48	29,251.44	28,684.48
AGUA	33,748.39	107,553.17 65,464.96 0.00	75,836.60	463,842.55 -388,005.95	102,176.17 -26,339.57	102,176.17 0.00 -26,339.57	93,882.17 8,294.00	93,882.17	8,294.00
TELEFONIA TRADICIONAL	128,096.36	232,007.99 280,286.00 0.00	79,818.35	547,176.12 -467,357.77	170,052.84 -90,234.49	170,052.84 0.00 -90,234.49	154,414.79 15,638.05	154,414.79	15,638.05
TELEFONIA CELULAR	0.00	0.00 20,000.00 0.00	-20,000.00	174,250.52 -194,250.52	0.00 -20,000.00	0.00 0.00 -20,000.00	0.00 0.00	0.00	0.00
SERVICIO DE TELECOMUNICACIONES Y SATELITES	0.00	14,806.61 3,400.00 0.00	11,406.61	71,100.46 -59,693.85	14,806.61 -3,400.00	14,806.61 0.00 -3,400.00	0.00 14,806.61	0.00	14,806.61
SERVICIO POSTAL	441.60	4,402.50 0.00 0.00	4,844.10	5,437.35 -593.25	4,723.18 120.92	4,723.18 0.00 120.92	4,723.18 0.00	4,723.18	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

DEL : 01/09/2012 AL : 30/09/2012

Informe Administrativo

	Aprobado	Ampliación Reducción Compensación	Vigente	Pre-Comprom. Disponible	Comprometido Disponible	Devengado No Devengado Sin Devengar	Ejercido Sin Ejercer	Pagado	Deuda
SERVICIOS INTEGRALES Y OTROS SERVICIOS	0.00	56,000.00 1,200.00 0.00	54,800.00	379,104.50 -324,304.50	53,859.54 940.46	53,859.54 0.00 940.46	53,859.54 0.00	53,859.54	0.00
SERVICIOS DE ARRENDAMIENTO	91,853.56	2,228,665.15 2,176,963.76 0.00	143,554.95		173,421.70 -29,866.75	173,421.70 0.00 -29,866.75	112,867.45 60,554.25	112,867.45	60,554.25
ARRENDAMIENTO DE EDIFICIOS	74,759.81	285,000.00 255,062.76 0.00	104,697.05	785,800.75 -681,103.70	129,278.00 -24,580.95	129,278.00 0.00 -24,580.95	91,832.88 37,445.12	91,832.88	37,445.12
Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	17,093.75	1,940,601.00 1,921,901.00 0.00	35,793.75	239,195.57 -203,401.82	41,079.55 -5,285.80	41,079.55 0.00 -5,285.80	17,970.42 23,109.13	17,970.42	23,109.13
Otros arrendamientos	0.00	3,064.15 0.00 0.00	3,064.15	7,262.26 -4,198.11	3,064.15 0.00	3,064.15 0.00 0.00	3,064.15 0.00	3,064.15	0.00
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	95,495.80	1,232,023.76 1,107,523.52 0.00	219,996.04		2,058,656.74 -1,838,660.70	2,026,990.74 31,666.00 -1,806,994.70	1,616,490.63 442,166.11	1,616,490.63	410,500.11
SERVICIOS LEGALES DE CONTABILIDAD AUDITORIA Y RELACIONADOS	0.00	106,200.00 0.00 0.00	106,200.00	458,549.46 -352,349.46	145,258.85 -39,058.85	145,258.85 0.00 -39,058.85	185,258.85 -40,000.00	185,258.85	-40,000.00
SERVICIOS DE CAPACITACION	56,250.02	293,000.00 388,452.36 0.00	-39,202.34	1,861,514.08 -1,900,716.42	891,256.68 -930,459.02	859,590.68 31,666.00 -898,793.02	620,621.68 270,635.00	620,621.68	238,969.00
SERVICIOS DE INVESTIGACION CIENTIFICA Y DESARROLLO	0.00	0.00 32,643.56 0.00	-32,643.56	40,000.00 -72,643.56	40,000.00 -72,643.56	40,000.00 0.00 -72,643.56	40,000.00 0.00	40,000.00	0.00
SERVICIOS DE FOTOCOPIADO	0.00	3,031.94 0.00 0.00	3,031.94	7,253.02 -4,221.08	3,028.44 3.50	3,028.44 0.00 3.50	3,028.44 0.00	3,028.44	0.00
SERVICIOS DE APOYO ADMINISTRATIVO	0.00	46,537.00 126,123.84 0.00	-79,586.84	924,380.23 -1,003,967.07	88,963.39 -168,550.23	88,963.39 0.00 -168,550.23	92,463.39 -3,500.00	92,463.39	-3,500.00
SERVICIOS DE IMPRESION DE FORMATOS OFICIALES	14,245.78	42,482.88 142,181.40 0.00	-85,452.74	211,893.20 -297,345.94	19,624.88 -105,077.62	19,624.88 0.00 -105,077.62	6,551.68 13,073.20	6,551.68	13,073.20

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

DEL : 01/09/2012 AL : 30/09/2012

Informe Administrativo

	Aprobado	Ampliación Reducción Compensación	Vigente	Pre-Comprom. Disponible	Comprometido Disponible	Devengado No Devengado Sin Devengar	Ejercido Sin Ejercer	Pagado	Deuda
SERVICIOS DE IMPRESION Y ELABORACION DE MATERIAL INFORMATIVO	0.00	262,986.00 0.00 0.00	262,986.00	447,457.33 -184,471.33	390,407.84 -127,421.84	390,407.84 0.00 -127,421.84	390,407.84 0.00	390,407.84	0.00
SERVICIOS DE PROTECCION Y SEGURIDAD	0.00	86,556.24 49,400.00 0.00	37,156.24	0.00 37,156.24	0.00 37,156.24	0.00 0.00 37,156.24	0.00 0.00	0.00	0.00
Servicios de vigilancia	25,000.00	3,619.20 46,800.00 0.00	-18,180.80	93,616.64 -111,797.44	7,479.68 -25,660.48	7,479.68 0.00 -25,660.48	7,479.68 0.00	7,479.68	0.00
SERVICIOS PROFESIONALES CIENTIFICOS Y TECNICOS INTEGRALES	0.00	387,610.50 321,922.36 0.00	65,688.14	1,998,603.06 -1,932,914.92	472,636.98 -406,948.84	472,636.98 0.00 -406,948.84	270,679.07 201,957.91	270,679.07	201,957.91
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	0.00	68,587.08 0.00 0.00	68,587.08		63,983.54 4,603.54	63,983.54 0.00 4,603.54	25,703.54 38,280.00	25,703.54	38,280.00
SERVICIOS FINANCIEROS Y BANCARIOS	0.00	17,247.08 0.00 0.00	17,247.08	180,980.39 -163,733.31	13,667.38 3,579.70	13,667.38 0.00 3,579.70	13,667.38 0.00	13,667.38	0.00
Seguros de responsabilidad patrimonial y fianzas	0.00	13,000.00 0.00 0.00	13,000.00	21,606.16 -8,606.16	12,036.16 963.84	12,036.16 0.00 963.84	12,036.16 0.00	12,036.16	0.00
FLETES Y MANIOBRAS	0.00	38,340.00 0.00 0.00	38,340.00	78,954.80 -40,614.80	38,280.00 60.00	38,280.00 0.00 60.00	0.00 38,280.00	0.00	38,280.00
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	180,084.51	5,743,889.48 2,434,476.04 0.00	3,489,497.95		1,191,549.36 2,297,948.59	1,191,549.36 0.00 2,297,948.59	1,014,067.32 177,482.04	1,014,067.32	177,482.04
Conservación y mantenimiento menor de inmuebles	83,333.32	5,267,702.01 2,043,525.29 0.00	3,307,510.04	3,382,970.93 -75,460.89	894,078.16 2,413,431.88	894,078.16 0.00 2,413,431.88	888,278.16 5,800.00	888,278.16	5,800.00
Instalación, reparación y mantenimiento de mobiliario y equipo de administración	11,918.42	324.80 30,613.08 0.00	-18,369.86	7,043.20 -25,413.06	324.80 -18,694.66	324.80 0.00 -18,694.66	324.80 0.00	324.80	0.00
Reparación y mantenimiento de equipo de transporte	63,999.45	371,842.40 252,964.47 0.00	182,877.38	820,843.91 -637,966.53	231,329.87 -48,452.49	231,329.87 0.00 -48,452.49	76,418.64 154,911.23	76,418.64	154,911.23

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

DEL : 01/09/2012 AL : 30/09/2012

Informe Administrativo

	Aprobado	Ampliación Reducción Compensación	Vigente	Pre-Comprom. Disponible	Comprometido Disponible	Devengado No Devengado Sin Devengar	Ejercido Sin Ejercer	Pagado	Deuda
INSTALACION REPARACION Y MANTTO. DE MAQUINARIA OTROS EQUIPOS Y HERRAMIENTA	0.00	40,364.41 7,600.00 0.00	32,764.41	81,899.23 -49,134.82	18,626.41 14,138.00	18,626.41 0.00 14,138.00	4,175.60 14,450.81	4,175.60	14,450.81
Servicios de limpieza y manejo de desechos	20,833.32	14,709.86 68,773.20 0.00	-33,230.02	33,734.89 -66,964.91	14,379.52 -47,609.54	14,379.52 0.00 -47,609.54	12,059.52 2,320.00	12,059.52	2,320.00
Servicios de jardinería y fumigación	0.00	48,946.00 31,000.00 0.00	17,946.00	128,079.10 -110,133.10	32,810.60 -14,864.60	32,810.60 0.00 -14,864.60	32,810.60 0.00	32,810.60	0.00
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	0.00	134,931.10 90,496.80 0.00	44,434.30		149,284.35 -104,850.05	149,284.35 0.00 -104,850.05	149,284.35 0.00	149,284.35	0.00
DIFUSION POR RADIO TELEVISION Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIV	0.00	97,631.10 90,496.80 0.00	7,134.30	461,569.59 -454,435.29	112,127.87 -104,993.57	112,127.87 0.00 -104,993.57	112,127.87 0.00	112,127.87	0.00
Servicios de revelado de fotografías	0.00	300.00 0.00 0.00	300.00	781.21 -481.21	423.15 -123.15	423.15 0.00 -123.15	423.15 0.00	423.15	0.00
SERVICIOS DE LA INDUSTRIA FILMICA, DEL SONIDO Y DEL VIDEO	0.00	37,000.00 0.00 0.00	37,000.00	146,933.32 -109,933.32	36,733.33 266.67	36,733.33 0.00 266.67	36,733.33 0.00	36,733.33	0.00
SERVICIOS DE TRASLADO Y VIATICOS	40,070.90	95,305.52 124,789.23 0.00	10,587.19		109,151.74 -98,564.55	109,151.74 0.00 -98,564.55	93,991.23 15,160.51	93,991.23	15,160.51
Pasajes terrestres	4,166.73	4,757.00 18,915.08 0.00	-9,991.35	59,880.41 -69,871.76	5,674.20 -15,665.55	5,674.20 0.00 -15,665.55	5,854.20 -180.00	5,854.20	-180.00
VIATICOS DENTRO DEL ESTADO	6,737.48	2,314.00 25,300.00 0.00	-16,248.52	144,129.65 -160,378.17	2,864.50 -19,113.02	2,864.50 0.00 -19,113.02	2,764.50 100.00	2,764.50	100.00
VIATICOS FUERA DEL ESTADO	29,166.69	88,234.52 80,574.15 0.00	36,827.06	244,510.30 -207,683.24	100,613.04 -63,785.98	100,613.04 0.00 -63,785.98	85,372.53 15,240.51	85,372.53	15,240.51
SERVICIOS OFICIALES	161,765.85	457,800.00 1,050,887.72 0.00	-431,321.87		33,351.03 -464,672.90	33,351.03 0.00 -464,672.90	763,339.03 -729,988.00	763,339.03	-729,988.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

DEL : 01/09/2012 AL : 30/09/2012

Informe Administrativo

	Aprobado	Ampliación Reducción Compensación	Vigente	Pre-Comprom. Disponible	Comprometido Disponible	Devengado No Devengado Sin Devengar	Ejercido Sin Ejercer	Pagado	Deuda
Gastos de ceremonial	18,891.67	0.00 58,700.00 0.00	-39,808.33	300.00 -40,108.33	0.00 -39,808.33	0.00 0.00 -39,808.33	0.00 0.00	0.00	0.00
Gastos de orden social y cultural	125,000.01	457,800.00 940,687.72 0.00	-357,887.71	5,980,717.58 -6,338,605.29	33,351.03 -391,238.74	33,351.03 0.00 -391,238.74	763,339.03 -729,988.00	763,339.03	-729,988.00
Congresos y convenciones	17,874.17	0.00 51,500.00 0.00	-33,625.83	0.00 -33,625.83	0.00 -33,625.83	0.00 0.00 -33,625.83	0.00 0.00	0.00	0.00
OTROS SERVICIOS GENERALES	129,781.00	85,450.00 153,282.94 0.00	61,948.06		85,584.60 -23,636.54	85,584.60 0.00 -23,636.54	79,065.60 6,519.00	79,065.60	6,519.00
Servicios funerarios y de cementerios	0.00	56,500.00 0.00 0.00	56,500.00	63,136.20 -6,636.20	56,490.80 9.20	56,490.80 0.00 9.20	56,490.80 0.00	56,490.80	0.00
Impuestos y derechos	17,833.33	19,450.00 42,282.94 0.00	-4,999.61	125,019.54 -130,019.15	20,193.80 -25,193.41	20,193.80 0.00 -25,193.41	13,674.80 6,519.00	13,674.80	6,519.00
Otros gastos por responsabilidades	0.00	5,000.00 0.00 0.00	5,000.00	4,400.00 600.00	4,400.00 600.00	4,400.00 0.00 600.00	4,400.00 0.00	4,400.00	0.00
IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACION LABORAL	111,947.67	0.00 111,000.00 0.00	947.67	0.00 947.67	0.00 947.67	0.00 0.00 947.67	0.00 0.00	0.00	0.00
OTROS SERVICIOS GENERALES	0.00	4,500.00 0.00 0.00	4,500.00	404,500.00 -400,000.00	4,500.00 0.00	4,500.00 0.00 0.00	4,500.00 0.00	4,500.00	0.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	1,181,897.67	787,305.11 5,668,119.98 0.00	-3,698,917.20		1,141,658.79 -4,840,575.99	1,141,658.79 0.00 -4,840,575.99	848,720.99 292,937.80	848,720.99	292,937.80
AYUDAS SOCIALES	1,181,897.67	787,305.11 5,668,119.98 0.00	-3,698,917.20		1,141,658.79 -4,840,575.99	1,141,658.79 0.00 -4,840,575.99	848,720.99 292,937.80	848,720.99	292,937.80
AYUDAS A LAS PERSONAS	1,181,897.67	787,305.11 4,752,803.27 0.00	-2,783,600.49	6,778,855.52 -9,562,456.01	809,750.39 -3,593,350.88	809,750.39 0.00 -3,593,350.88	516,812.59 292,937.80	516,812.59	292,937.80

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

DEL : 01/09/2012 AL : 30/09/2012

Informe Administrativo

	Aprobado	Ampliación Reducción Compensación	Vigente	Pre-Comprom. Disponible	Comprometido Disponible	Devengado No Devengado Sin Devengar	Ejercido Sin Ejercer	Pagado	Deuda
PREMIOS RECOMPENSAS A GANADORES DE CONCURSOS	0.00	0.00 13,000.00 0.00	-13,000.00	13,000.00 -26,000.00	0.00 -13,000.00	0.00 0.00 -13,000.00	0.00 0.00	0.00	0.00
BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACION	0.00	0.00 124,091.60 0.00	-124,091.60	472,308.40 -596,400.00	331,908.40 -456,000.00	331,908.40 0.00 -456,000.00	331,908.40 0.00	331,908.40	0.00
AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO	0.00	0.00 778,225.11 0.00	-778,225.11	0.00 -778,225.11	0.00 -778,225.11	0.00 0.00 -778,225.11	0.00 0.00	0.00	0.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,468,438.29	690,752.71 1,669,829.75 0.00	489,361.25		2,322,110.87 -1,832,749.62	2,096,575.20 225,535.67 -1,607,213.95	1,939,969.66 382,141.21	1,939,969.66	156,605.54
MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	467,406.53 81,845.14 0.00	385,561.39		479,061.73 -93,500.34	362,343.12 116,718.61 23,218.27	205,737.58 273,324.15	205,737.58	156,605.54
Muebles de oficina y estantería	0.00	238,870.72 29,448.00 0.00	209,422.72	257,046.60 -47,623.88	121,276.26 88,146.46	121,276.26 0.00 88,146.46	95,541.08 25,735.18	95,541.08	25,735.18
EQUIPO DE COMPUTO Y DE TECNOLOGIA DE LA INFORMACION	0.00	199,491.86 52,397.14 0.00	147,094.72	638,858.54 -491,763.82	300,392.97 -153,298.25	241,066.86 59,326.11 -93,972.14	110,196.50 190,196.47	110,196.50	130,870.36
Otros mobiliarios y equipos de administración	0.00	29,043.95 0.00 0.00	29,043.95	156,824.80 -127,780.85	57,392.50 -28,348.55	0.00 57,392.50 29,043.95	0.00 57,392.50	0.00	0.00
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.00	156,437.38 12,455.00 0.00	143,982.38		158,532.34 -14,549.96	49,715.28 108,817.06 94,267.10	49,715.28 108,817.06	49,715.28	0.00
EQUIPOS Y APARATOS AUDIOVISUALES	0.00	76,173.50 455.00 0.00	75,718.50	78,268.46 -2,549.96	78,268.46 -2,549.96	2,094.96 76,173.50 73,623.54	2,094.96 76,173.50	2,094.96	0.00
CAMARAS FOTOGRAFICAS Y DE VIDEO	0.00	80,263.88 0.00 0.00	80,263.88	82,695.88 -2,432.00	80,263.88 0.00	47,620.32 32,643.56 32,643.56	47,620.32 32,643.56	47,620.32	0.00
OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.00	0.00 12,000.00 0.00	-12,000.00	0.00 -12,000.00	0.00 -12,000.00	0.00 0.00 -12,000.00	0.00 0.00	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

DEL : 01/09/2012 AL : 30/09/2012

Informe Administrativo

	Aprobado	Ampliación Reducción Compensación	Vigente	Pre-Comprom. Disponible	Comprometido Disponible	Devengado No Devengado Sin Devengar	Ejercido Sin Ejercer	Pagado	Deuda
EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	0.00	0.00	0.00		242,402.00	242,402.00	242,402.00	242,402.00	0.00
		0.00			-242,402.00	0.00	0.00		
		0.00				-242,402.00			
EQUIPO MEDICO Y DE LABORATORIO	0.00	0.00	0.00	259,709.20	242,402.00	242,402.00	242,402.00	242,402.00	0.00
		0.00		-259,709.20	-242,402.00	0.00	0.00		
		0.00				-242,402.00			
VEHICULOS Y EQUIPO DE TRANSPORTE	0.00	0.00	-106,191.32		1,375,206.00	1,375,206.00	1,375,206.00	1,375,206.00	0.00
		106,191.32			-1,481,397.32	0.00	0.00		
		0.00				-1,481,397.32			
AUTOMOVILES Y CAMIONES	0.00	0.00	-106,191.32	2,302,771.00	1,375,206.00	1,375,206.00	1,375,206.00	1,375,206.00	0.00
		106,191.32		-2,408,962.32	-1,481,397.32	0.00	0.00		
		0.00				-1,481,397.32			
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	1,468,438.29	66,908.80	66,908.80		66,908.80	66,908.80	66,908.80	66,908.80	0.00
		1,468,438.29			0.00	0.00	0.00		
		0.00				0.00			
MAQUINARIA Y EQUIPO INDUSTRIAL	1,468,438.29	0.00	0.00	16,931.30	0.00	0.00	0.00	0.00	0.00
		1,468,438.29		-16,931.30	0.00	0.00	0.00		
		0.00				0.00			
OTROS EQUIPOS	0.00	66,908.80	66,908.80	66,908.80	66,908.80	66,908.80	66,908.80	66,908.80	0.00
		0.00		0.00	0.00	0.00	0.00		
		0.00				0.00			
ACTIVOS INTANGIBLES	0.00	0.00	-900.00		0.00	0.00	0.00	0.00	0.00
		900.00			-900.00	0.00	0.00		
		0.00				-900.00			
SOFTWARE	0.00	0.00	-900.00	426,241.48	0.00	0.00	0.00	0.00	0.00
		900.00		-427,141.48	-900.00	0.00	0.00		
		0.00				-900.00			

