

DIRECCION GENERAL DE PRESUPUESTO Y CONTABILIDAD							
ESTADO DEL PRESUPUESTO AL 30 DE ABRIL							
0 EJERCICIO 2006							
PARTIDA	CONCEPTO	INICIAL	AMPLIACIONES	REDUCCIONES	MODIFICADO	EJERCIDO	POR EJERCER
110301	SUELDOS BASE	288,084,353.00	21,168,473.64	4,588,153.32	304,664,673.32	95,425,875.31	209,238,798.01
110302	PERCEPCIONES DEL PERSONAL	4,380,928.00	644,385.38	644,385.38	4,380,928.00	388,167.42	3,992,760.58
110000	PERCEPCIONES ORDINARIAS D	292,465,281.00	21,812,859.02	5,232,538.70	309,045,601.32	95,814,042.73	213,231,558.59
120101	HONORARIOS	7,395,993.00	7,229,847.05	121,912.58	14,503,927.47	3,016,975.55	11,486,951.92
120401	RETRIBUCIONES POR SERVICIO	5,648,959.00	11,836.56	11,836.56	5,648,959.00	5,918.28	5,643,040.72
120000	RETRIBUCIONES A PROFESIONI	13,044,952.00	7,241,683.61	133,749.14	20,152,886.47	3,022,893.83	17,129,992.64
130101	PRIMA QUINQUENAL	17,223,840.00	15,192,650.67	15,177,089.67	17,239,401.00	5,417,004.34	11,822,396.66
130501	PRIMA VACACIONAL	22,505,596.00	1,376,178.78	239,913.96	23,641,860.82	69,266.31	23,572,594.51
130502	PRIMA DOMINICAL	0.00	0.00	0.00	0.00	0.00	0.00
130601	AGUINALDO	90,022,386.00	5,459,292.25	954,516.56	94,527,161.69	30,586.80	94,496,574.89
130802	COMPENSACION POR SERVICIO	1,303,995.00	0.00	0.00	1,303,995.00	0.00	1,303,995.00

131601	SUELDOS Y SALARIOS CAIDOS	0.00	6,900.86	0.00	6,900.86	6,900.86	0.00
131901	REMUNERA. POR HORAS EXTRA	1,609,920.00	0.00	0.00	1,609,920.00	0.00	1,609,920.00
131902	REMUN.POR HORAS LABORADA	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
130000	REMUNERAC. ADICIONALES Y E	133,665,737.00	22,035,022.56	16,371,520.19	139,329,239.37	5,523,758.31	133,805,481.06
140101	APORTACIONES AL ISSSTE	49,393,740.00	5,764,806.30	3,012,280.92	52,146,265.38	15,538,236.39	36,608,028.99
140102	SEGURIDAD SOCIAL COMPLEME	9,755,326.00	2,219,593.09	503,191.77	11,471,727.32	4,009,807.86	7,461,919.46
140301	APORTACIONES A FOVISSSTE	13,200,098.00	2,090,999.63	979,547.66	14,311,549.97	6,172,717.33	8,138,832.64
140302	APORTACIONES AL SAR	5,741,134.00	1,145,913.85	541,712.29	6,345,335.56	3,713,777.65	2,631,557.91
140401	CUOTAS P/ SEG. DE VIDA DEL P	16,273,247.00	1,367,991.70	583,852.81	17,057,385.89	4,560,970.44	12,496,415.45
140601	C. PARA EL SEGURO DE GTOS.	42,239,697.00	0.00	0.00	42,239,697.00	625,068.50	41,614,628.50
140701	CUOTAS SEG. SEPARAC.INDIVID	105,299,067.00	7,488,297.45	3,001,723.65	109,785,640.80	24,493,699.05	85,291,941.75
140801	CUOTAS PARA EL SEGURO COLE	469,800.00	0.00	0.00	469,800.00	143,020.99	326,779.01
140000	EROGACIONES DE LA SUPREMA	242,372,109.00	20,077,602.02	8,622,309.10	253,827,401.92	59,257,298.21	194,570,103.71
150501	PRESTACIONES DE RETIRO	166,882,739.00	341,699,683.82	341,699,683.82	166,882,739.00	46,194,508.14	120,688,230.86
150701	PRESTACIONES DE PREVISION S	27,697,784.00	4,897,246.97	1,308,371.45	31,286,659.52	14,516,453.43	16,770,206.09
150702	PRESTACIONES DE PREVISION S	62,836,500.00	1,374,316.29	1,065,778.49	63,145,037.80	13,969,529.70	49,175,508.10

150703	PRESTACIONES INHERENTES AL	40,268,754.00	1,561,827.84	757,667.10	41,072,914.74	12,683,937.17	28,388,977.57
150704	PRESTACIONES INHERENTES AL	7,554,152.00	962,962.37	477,723.29	8,039,391.08	2,707,371.14	5,332,019.94
150705	COMPENSACION DE APOYO	120,009,895.00	9,004,437.90	1,798,570.94	127,215,761.96	38,259,488.37	88,956,273.59
150706	PRESTACIONES MÉDICAS COMP	1,255,758.00	7,837.00	3,560.00	1,260,035.00	22,930.00	1,237,105.00
150707	AYUDA DE ANTEOJOS	999,996.00	304,585.71	242,517.09	1,062,064.62	226,539.71	835,524.91
150708	ESTIMULOS POR ANTIGÜEDAD Y	6,876,750.00	325,000.00	250,000.00	6,951,750.00	175,000.00	6,776,750.00
150709	AYUDA DE DESPENSA	29,796,195.00	499,838.26	765,676.52	29,530,356.74	0.00	29,530,356.74
150710	ESTIMULO DEL DIA DE LA MADR	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00
150711	BECAS	10,388,982.00	40,000.00	0.00	10,428,982.00	1,294,236.57	9,134,745.43
150901	COMPENSACIONES GARANTIZA	402,107,225.00	31,131,241.69	7,267,023.19	425,971,443.50	135,581,519.23	290,389,924.27
150902	AYUDA PARA EL FOMENTO DE L	46,732,618.00	2,284,554.09	312,511.75	48,704,660.34	0.00	48,704,660.34
151001	FUNERALES, PAGOS DE DEFUNC	0.00	64,087.20	0.00	64,087.20	64,087.20	0.00
151101	APOYO AL AHORRO SPS Y MM	151,791,090.00	11,455,786.19	4,418,992.00	158,827,884.19	50,883,978.88	107,943,905.31
151102	APOYO AL AHORRO PERSONAL	85,000,325.00	4,549,250.66	859,345.05	88,690,230.61	27,429,307.36	61,260,923.25
151103	RECONOCIMIENTO ESPECIAL A	11,037,000.00	182,000.00	182,000.00	11,037,000.00	0.00	11,037,000.00
151104	RECONOCIMIENTO ESPECIAL A	32,735,300.00	169,000.00	169,000.00	32,735,300.00	0.00	32,735,300.00
151105	ESTÍMULO POR INCAPACIDAD M	0.00	0.00	0.00	0.00	0.00	0.00

151106	COMPENSACION POR PRESIDE	1,394,650.00	1,793,826.00	1,793,826.00	1,394,650.00	52,563.68	1,342,086.32
151107	COMPENSACION POR DECANAT	109,512.00	80,305.50	80,305.50	109,512.00	29,202.00	80,310.00
150000	PAGOS POR OTRAS PRESTACIO	1,205,875,225.00	412,387,787.49	363,452,552.19	1,254,810,460.30	344,090,652.58	910,719,807.72
160101	IMPUESTO SOBRE NOMINAS	25,929,701.00	12,162,540.99	5,786,911.18	32,305,330.81	7,653,543.27	24,651,787.54
160000	IMPUESTO SOBRE NOMINAS Y C	25,929,701.00	12,162,540.99	5,786,911.18	32,305,330.81	7,653,543.27	24,651,787.54
180101	INCREM. A LAS PERCEPCIONES	90,437,952.00	1,200,697.49	72,076,767.93	19,561,881.56	0.00	19,561,881.56
180201	CREACION DE PLAZAS	71,385,430.00	13,539,175.52	13,553,845.79	71,370,759.73	0.00	71,370,759.73
180301	OTRAS MEDIDAS LABORAL Y E	50,000,000.00	996,685.72	46,197,152.13	4,799,533.59	0.00	4,799,533.59
180000	PREVISIONES PARA SERVICIOS	211,823,382.00	15,736,558.73	131,827,765.85	95,732,174.88	0.00	95,732,174.88
100000	SERVICIOS PERSONALES	2,125,176,387.00	511,454,054.42	531,427,346.35	2,105,203,095.07	515,362,188.93	1,589,840,906.14
210101	MATERIALES Y UTILES DE OFICI	5,407,442.00	6,044,450.70	1,305,430.93	10,146,461.77	1,003,181.76	9,143,280.01
210201	MATERIAL DE LIMPIEZA	1,415,230.00	0.00	0.00	1,415,230.00	146,311.11	1,268,918.89
210301	MATERIAL DE APOYO INFORMA	2,050,862.00	1,266,231.45	651,661.85	2,665,431.60	493,922.26	2,171,509.34
210501	MAT. Y UT. DE IMPRE. Y REPRO	3,164,400.00	0.00	1,200.00	3,163,200.00	1,144,079.10	2,019,120.90
210601	MAT. Y UT.P/ PROC EN EQ Y BIE	7,254,960.00	5,300.00	1,607.00	7,258,653.00	711,656.73	6,546,996.27
210801	MATERIAL Y SUMINISTRO PARA	153,240.00	0.00	0.00	153,240.00	50,864.86	102,375.14

210000	MATERIALES Y UTILES DE ADMI	19,446,134.00	7,315,982.15	1,959,899.78	24,802,216.37	3,550,015.82	21,252,200.55
220401	PRODUCTOS ALIMENTICIOS P/E	3,210,537.00	317,509.00	0.00	3,528,046.00	1,307,867.46	2,220,178.54
220601	PROD.ALIM. P/PEERS. ACTIVS.EX	1,215,560.00	45,415.33	49,309.23	1,211,666.10	341,833.59	869,832.51
220000	PRODUCTOS ALIMENTICIOS	4,426,097.00	362,924.33	49,309.23	4,739,712.10	1,649,701.05	3,090,011.05
230101	REFACC. ACCS.Y HERRAMIENT	554,970.00	0.00	0.00	554,970.00	220,536.96	334,433.04
230201	REFACC. Y ACCS. PARA EQ. CO	600,000.00	0.00	0.00	600,000.00	239,831.32	360,168.68
230301	UTENSILIOS PARA SERV. DE ALI	474,147.00	20,858.16	12,796.00	482,209.16	40,042.49	442,166.67
230000	HERRAMIENTAS, REFACC. Y AC	1,629,117.00	20,858.16	12,796.00	1,637,179.16	500,410.77	1,136,768.39
240101	MATERIALES DE CONSTRUCCIO	1,842,741.00	0.00	0.00	1,842,741.00	199,450.73	1,643,290.27
240201	ESTRUCTURAS Y MANUFACTUR	1,482,638.00	0.00	0.00	1,482,638.00	352,419.25	1,130,218.75
240301	MATERIALES COMPLEMENTARI	966,400.00	0.00	1,872.00	964,528.00	45,221.57	919,306.43
240401	MATERIAL ELECTRICO Y ELECT	1,984,190.00	2,000.00	1,927.27	1,984,262.73	326,051.13	1,658,211.60
240000	MATERIALES Y ARTIC. DE CONS	6,275,969.00	2,000.00	3,799.27	6,274,169.73	923,142.68	5,351,027.05
250401	MEDICINAS Y PROD. FARMACEU	307,246.00	245,972.47	270,997.01	282,221.46	7,779.26	274,442.20
250501	MAT. ACCES. Y SUMINISTROS M	325,580.00	223,157.25	279,681.25	269,056.00	1,836.96	267,219.04
250601	MAT., ACCES. Y SUM. LABORAT	89,560.00	79,923.80	89,560.00	79,923.80	6,141.00	73,782.80

250000	MAT.PRIM.DE PRODUC.CCOS.F	722,386.00	549,053.52	640,238.26	631,201.26	15,757.22	615,444.04
260301	GASOLINA VEHICULOS OFICIALE	769,998.00	71,828.55	84,382.38	757,444.17	154,577.40	602,866.77
260302	COMBUSTIBLES	175,440.00	2,000.00	0.00	177,440.00	50,351.14	127,088.86
260303	LUBRICANTES Y ADITIVOS	3,360.00	4,104.00	0.76	7,463.24	2,321.74	5,141.50
260000	COMBUSTIBLES LUBRICANTES Y	948,798.00	77,932.55	84,383.14	942,347.41	207,250.28	735,097.13
270101	VESTUARIO, UNIFORMES Y BLAN	16,602,120.00	69,910.12	210,193.51	16,461,836.61	67,387.93	16,394,448.68
270201	PRENDAS DE PROTECCION PER	1,164,574.00	1,200.00	385.00	1,165,389.00	384,125.17	781,263.83
270301	ARTICULOS DEPORTIVOS	0.00	0.00	0.00	0.00	0.00	0.00
270000	VEST.BLAN.PREND.PROT.PERS.	17,766,694.00	71,110.12	210,578.51	17,627,225.61	451,513.10	17,175,712.51
280201	MATERIALES DE SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00
280000	MATERIALES, SUMINISTROS Y P	0.00	0.00	0.00	0.00	0.00	0.00
200000	MATERIALES Y SUMINISTROS	51,215,195.00	8,399,860.83	2,961,004.19	56,654,051.64	7,297,790.92	49,356,260.72
310101	SERVICIO POSTAL	3,447,073.00	291,821.65	120,000.00	3,618,894.65	923,812.88	2,695,081.77
310201	SERVICIO TELEGRAFICO	56,000.00	89.70	19,778.85	36,310.85	3,030.25	33,280.60
310301	SERV. TELEFONICO CONVENCIO	7,800,000.00	0.00	0.00	7,800,000.00	1,427,943.92	6,372,056.08
310401	SERV. DE TELEFONIA CELULAR	816,000.00	9,200.00	0.00	825,200.00	197,490.62	627,709.38
310501	SERV. DE RADIOLOCALIZACION	1,350,000.00	4,500.00	0.00	1,354,500.00	442,906.81	911,593.19

310601	SERV. DE ENERGIA ELECTRICA	19,939,104.00	0.00	1,162,632.00	18,776,472.00	2,081,921.00	16,694,551.00
310701	SERVICIO DE AGUA	226,645.00	0.00	0.00	226,645.00	106,693.67	119,951.33
310901	SERV.COND.SEÑ.ANALOG. Y DIGI	133,528,596.00	345,000.00	0.00	133,873,596.00	10,891,637.66	122,981,958.34
311101	PENSIONES ESTACIONAMIENTO	3,889,920.00	0.00	0.00	3,889,920.00	1,146,708.04	2,743,211.96
310000	SERVICIOS BASICOS.	171,053,338.00	650,611.35	1,302,410.85	170,401,538.50	17,222,144.85	153,179,393.65
320101	ARREND. DE EDIFICIOS Y LOCAL	3,925,982.00	0.00	0.00	3,925,982.00	1,211,189.93	2,714,792.07
320301	ARREND. DE MAQ. Y EQUIPO	7,669,600.00	0.00	0.00	7,669,600.00	2,189,208.85	5,480,391.15
320901	ARREND.VEHIC.P/SERVIDORES	0.00	0.00	0.00	0.00	0.00	0.00
321301	OTROS ARRENDAMIENTOS	3,801,672.00	2,004,595.00	939,140.00	4,867,127.00	537,156.98	4,329,970.02
320000	SERVICIOS DE ARRENDAMIENTO	15,397,254.00	2,004,595.00	939,140.00	16,462,709.00	3,937,555.76	12,525,153.24
330401	OTRAS ASESORIAS P/OPERAC.	14,145,456.00	1,072,641.38	561,669.36	14,656,428.02	76,676.25	14,579,751.77
330501	CAPACITACION	19,368,598.00	327,200.00	0.00	19,695,798.00	2,249,022.33	17,446,775.67
330601	SERVICIOS DE INFORMATICA	47,115,132.00	0.00	0.00	47,115,132.00	1,172,542.45	45,942,589.55
330801	ESTUDIOS E INVESTIGACIONES	168,424.00	304,683.72	80,409.25	392,698.47	91,120.95	301,577.52
330000	SERV. ASES CONSULT.INFOR.ES	80,797,610.00	1,704,525.10	642,078.61	81,860,056.49	3,589,361.98	78,270,694.51
340201	FLETES Y MANIOBRAS	7,688,220.00	92,000.00	68,200.00	7,712,020.00	1,136,413.78	6,575,606.22

340301	SERV. BANCARIOS Y FINANCIER	50,000.00	0.00	5,000.00	45,000.00	0.00	45,000.00
340401	SEGUROS DE TODO RIESGO	10,607,000.00	2,276.60	0.00	10,609,276.60	50,225.21	10,559,051.39
340402	SEGUROS DE VEHICULOS	1,410,000.00	0.00	0.00	1,410,000.00	201,232.99	1,208,767.01
340701	OTROS IMPUESTOS Y DERECHO	1,037,710.00	0.00	0.00	1,037,710.00	480,731.34	556,978.66
340901	PATENTES,REGALIAS Y OTROS	15,398,822.00	91,010.48	891,088.00	14,598,744.48	428,869.64	14,169,874.84
341001	DIFS.POR VARIAC. EN TIPO DE C	0.00	122,618.93	0.00	122,618.93	0.00	122,618.93
341101	SERVICIOS DE VIGILANCIA	23,103,572.00	0.00	0.00	23,103,572.00	4,554,252.88	18,549,319.12
341301	OTROS SERVICIOS COMERCIALE	953,536.00	161,603.26	41,615.00	1,073,524.26	122,873.27	950,650.99
341401	SUBCONTRAT. DE SERV.CON TE	154,720.00	0.00	0.00	154,720.00	0.00	154,720.00
340000	SERVICIOS COMERCIAL, BANCA	60,403,580.00	469,509.27	1,005,903.00	59,867,186.27	6,974,599.11	52,892,587.16
350101	MANT. Y CONSERV. MOB. Y EQ.	3,567,580.00	95,507.50	0.00	3,663,087.50	734,964.61	2,928,122.89
350201	MANT. Y CONSERV. BIENES INF	34,699,240.00	0.00	0.00	34,699,240.00	4,985,460.05	29,713,779.95
350401	MANTENIMIENTO Y CONSERVAC	21,967,950.00	0.00	2,622,558.50	19,345,391.50	859,996.96	18,485,394.54
350501	SERV. LAVANDERIA.LIMP.HIG Y	8,282,320.00	1,928,187.50	2,196,443.04	8,014,064.46	2,232,957.59	5,781,106.87
350601	MANTENIMIENTO Y CONSERVAC	1,743,200.00	0.00	0.00	1,743,200.00	477,481.59	1,265,718.41
350000	SERVICIOS DE MANTTO. Y CONS	70,260,290.00	2,023,695.00	4,819,001.54	67,464,983.46	9,290,860.80	58,174,122.66

360201	IMP. Y ELAB. PUB. OFIC. EN GRA	23,321,255.00	2,978,886.73	4,720,779.89	21,579,361.84	2,696,530.16	18,882,831.68
360202	IMP Y ELAB.PUB. OFIC. ENCUAD	2,070,728.00	162,160.21	96,448.93	2,136,439.28	573,645.30	1,562,793.98
360203	IMP Y ELAB.PUB. OFIC. EDICION	18,399,639.00	1,107,470.11	1,727,255.75	17,779,853.36	7,174,307.20	10,605,546.16
360301	INSERCCIONES Y PUB.OF. P/LIC.P	1,040,000.00	1,200,000.00	48,000.00	2,192,000.00	1,224,678.65	967,321.35
360000	SERV.DE IMPR. GRABADO PUBL.	44,831,622.00	5,448,517.05	6,592,484.57	43,687,654.48	11,669,161.31	32,018,493.17
370101	DIF. E INFORM. DE MENSAJES Y	8,173,580.00	3,143,000.00	1,064,693.89	10,251,886.11	3,114,307.07	7,137,579.04
370000	SERVICIOS DE COMUNICACION S	8,173,580.00	3,143,000.00	1,064,693.89	10,251,886.11	3,114,307.07	7,137,579.04
380301	GASTOS DE ORDEN SOCIAL	1,069,760.00	1,749,870.99	114,919.35	2,704,711.64	1,617,599.11	1,087,112.53
380401	CONGRESOS Y CONVENCIONES	2,606,800.00	570,010.00	100,900.00	3,075,910.00	97,745.03	2,978,164.97
381101	PASAJES NAL. SERV.PUB. COM.	9,772,621.00	1,024,182.00	218,040.00	10,578,763.00	2,697,216.85	7,881,546.15
381301	PASAJES INTERNACIONALES SE	808,392.00	365,000.00	115,000.00	1,058,392.00	591,945.42	466,446.58
381701	VIATICOS NAL. SERV.PUB.EN EL	7,957,570.00	630,000.00	312,675.00	8,274,895.00	2,104,859.08	6,170,035.92
381901	VIATICOS EN EL EXTRAN. P/SER	1,201,040.00	290,000.00	0.00	1,491,040.00	72,432.70	1,418,607.30
382101	GASTOS DE ALIMENT.SERVIDOR	1,390,195.00	209,941.15	265,069.46	1,335,066.69	435,910.89	899,155.80
382301	GASTOS DE SEGURIDAD PUBLIC	0.00	1,060,820.00	0.00	1,060,820.00	353,440.00	707,380.00
383101	SERV.INTEGRALES NAC. P/ APO	7,938,000.00	7,251,815.24	6,846,446.44	8,343,368.80	1,289,307.62	7,054,061.18
380000	SERVICIOS OFICIALES	32,744,378.00	13,151,639.38	7,973,050.25	37,922,967.13	9,260,456.70	28,662,510.43

300000	SERVICIOS GENERALES	483,661,652.00	28,596,092.15	24,338,762.71	487,918,981.44	65,058,447.58	422,860,533.86
510101	MOBILIARIO	30,000,000.00	24,068,203.51	14,301,321.12	39,766,882.39	600,045.29	39,166,837.10
510201	EQUIPO DE ADMON.	2,042,641.00	590,200.00	45.60	2,632,795.40	734,424.94	1,898,370.46
510301	EQUIPO EDUCACIONAL Y RECRE	77,000.00	0.00	0.00	77,000.00	14,233.55	62,766.45
510401	BIENES ARTIST. Y CULTURALES	54,495,880.00	0.00	7,600.00	54,488,280.00	17,274,540.31	37,213,739.69
510000	MOBILIARIO Y EQUIPO DE ADMO	86,615,521.00	24,658,403.51	14,308,966.72	96,964,957.79	18,623,244.09	78,341,713.70
520401	EQ. Y APARATOS DE COMUN. Y	14,672,480.00	6,585,123.00	1,000,000.00	20,257,603.00	1,095,516.45	19,162,086.55
520501	MAQUINARIA Y EQUIPO ELECTRI	0.00	479,565.00	0.00	479,565.00	0.00	479,565.00
520601	BIENES INFORMATICOS	13,965,367.00	1,112,100.00	0.00	15,077,467.00	4,345,803.67	10,731,663.33
520000	MAQ. Y EQPO.AGROP.IND.COM.	28,637,847.00	8,176,788.00	1,000,000.00	35,814,635.00	5,441,320.12	30,373,314.88
530401	VEHIC.Y EQ.TRANSPORTE P/SE	1,019,500.00	47,230.00	3,330.00	1,063,400.00	43,900.00	1,019,500.00
530501	VEHIC.Y EQ.TRANSPORTE P/SE	2,800,000.00	0.00	0.00	2,800,000.00	0.00	2,800,000.00
530000	VEHICULOS Y EQUIPO DE TRANS	3,819,500.00	47,230.00	3,330.00	3,863,400.00	43,900.00	3,819,500.00
540101	EQUIPO MEDICO Y DE LABORAT	0.00	24,810.00	9,810.00	15,000.00	5,865.00	9,135.00
540201	INSTRUMENTAL MEDICO Y DE L	21,200.00	10,571.50	24,400.00	7,371.50	0.00	7,371.50
540000	EQUIPO E INSTRUM.MEDICO Y D	21,200.00	35,381.50	34,210.00	22,371.50	5,865.00	16,506.50

550101	HERRAMIENTAS Y MAQUINAS H	544,000.00	0.00	0.00	544,000.00	64,533.38	479,466.62
550000	HERRAMIENTAS Y REFACCIONE	544,000.00	0.00	0.00	544,000.00	64,533.38	479,466.62
570101	EDIFICIOS Y LOCALES	73,000,000.00	0.00	0.00	73,000,000.00	55,586.40	72,944,413.60
570201	TERRENOS	0.00	0.00	0.00	0.00	0.00	0.00
570000	BIENES INMUEBLES	73,000,000.00	0.00	0.00	73,000,000.00	55,586.40	72,944,413.60
580101	MAQ. Y EQ. DE DEFENSA Y SEG.	0.00	0.00	0.00	0.00	0.00	0.00
580000	MAQ. Y EQUIPO DE DEFENSA Y S	0.00	0.00	0.00	0.00	0.00	0.00
500000	BIENES MUEBLES E INMUEBLES	192,638,068.00	32,917,803.01	15,346,506.72	210,209,364.29	24,234,448.99	185,974,915.30
610201	OBRAS DE CONSTRUCCION PAR	70,843,341.00	0.00	0.00	70,843,341.00	9,896,404.33	60,946,936.67
610000	OBRAS PUBLICAS POR CONTRA	70,843,341.00	0.00	0.00	70,843,341.00	9,896,404.33	60,946,936.67
600000	OBRAS PUBLICAS	70,843,341.00	0.00	0.00	70,843,341.00	9,896,404.33	60,946,936.67
750101	AYUDAS CULTURALES Y SOCIAL	15,582,231.00	624,828.10	1,884,432.84	14,322,626.26	2,355,197.08	11,967,429.18
750201	GASTOS IMPREVISTOS	0.00	0.00	0.00	0.00	0.00	0.00
750000	APOYO SECT.SOC. Y PRIV. ACTS	15,582,231.00	624,828.10	1,884,432.84	14,322,626.26	2,355,197.08	11,967,429.18
780101	APORTACIONES A FIDEICOMISO	0.00	5,626,156.77	0.00	5,626,156.77	4,278,348.05	1,347,808.72
780000	APORTACIONES A FIDEICOMISO	0.00	5,626,156.77	0.00	5,626,156.77	4,278,348.05	1,347,808.72

700000	INV.FIN.PROV.ECON.AYUD.OTRAS ER	15,582,231.00	6,250,984.87	1,884,432.84	19,948,783.03	6,633,545.13	13,315,237.90
TOTAL E		2,939,116,874.00		575,958,052.81		628,482,825.88	
			587,618,795.28		2,950,777,616.47		2,322,294,790.59