



**DIRECCION GENERAL DE PRESUPUESTO Y CONTABILIDAD**

**ESTADO DEL PRESUPUESTO AL 31 DE DICIEMBRE**

**EJERCICIO DE 2006**

<b>PARTIDA</b>	<b>CONCEPTO</b>	<b>INICIAL</b>	<b>AMPLIACIONES</b>	<b>REDUCCIONES</b>	<b>MODIFICADO</b>	<b>EJERCIDO</b>	<b>POR EJECER</b>
110301	SUELDOS BASE	288,084,353.00	46,666,384.10	46,168,435.05	288,582,302.05	288,134,697.86	447,604.19
110302	PERCEPCIONES DEL PERSONAL CON LICENCIA	4,380,928.00	15,753,200.68	12,466,169.26	7,667,959.42	7,667,959.42	0.00
110000	PERCEPCIONES ORDINARIAS DEL PERSONAL DE LA SUPREMA	292,465,281.00	62,419,584.78	58,634,604.31	296,250,261.47	295,802,657.28	447,604.19
120101	HONORARIOS	7,395,993.00	44,061,720.18	20,918,353.18	30,539,360.00	25,280,396.66	5,258,963.34
120401	RETRIBUCIONES POR SERVICIO SOCIAL	5,648,959.00	2,840,780.90	8,489,739.90	0.00	0.00	0.00
120000	RETRIBUCIONES A PROFESIONISTAS Y A PRESTADORES DEL S	13,044,952.00	46,902,501.08	29,408,093.08	30,539,360.00	25,280,396.66	5,258,963.34
130101	PRIMA QUINQUENAL	17,223,840.00	16,926,961.40	17,631,950.26	16,518,851.14	16,363,282.61	155,568.53
130501	PRIMA VACACIONAL	22,505,596.00	3,310,887.03	2,829,346.93	22,987,136.10	22,922,883.94	64,252.16

130502	PRIMA DOMINICAL	0.00	12,923.31	4,997.98	7,925.33	6,161.02	1,764.31
130601	AGUINALDO	90,022,386.00	48,358,257.00	15,032,615.10	123,348,027.90	123,119,497.90	228,530.00
130802	COMPENSACION POR SERVICIOS ESPECIALES	1,303,995.00	543,330.00	1,847,325.00	0.00	0.00	0.00
131601	SUELDOS Y SALARIOS CAIDOS	0.00	13,801.72	6,900.86	6,900.86	6,900.86	0.00
131901	REMUNERA. POR HORAS EXTRAORDINARIAS	1,609,920.00	1,190,275.66	2,373,003.27	427,192.39	378,468.16	48,724.23
131902	REMUN.POR HORAS LABORADAS EN DIAS DE DESCANSO OBLI	1,000,000.00	584,020.96	1,416,665.00	167,355.96	167,355.96	0.00
130000	REMUNERAC. ADICIONALES Y ESPECIALES	133,665,737.00	70,940,457.08	41,142,804.40	163,463,389.68	162,964,550.45	498,839.23
140101	APORTACIONES AL ISSSTE	49,393,740.00	12,353,818.29	12,431,345.73	49,316,212.56	48,790,202.50	526,010.06
140102	SEGURIDAD SOCIAL COMPLEMENTARIA	9,755,326.00	10,184,000.67	8,325,422.47	11,613,904.20	11,443,137.78	170,766.42
140301	APORTACIONES A FOVISSSTE	13,200,098.00	16,956,387.12	10,266,228.38	19,890,256.74	19,226,163.30	664,093.44
140302	APORTACIONES AL SAR	5,741,134.00	12,787,578.19	6,125,638.21	12,403,073.98	11,756,567.49	646,506.49
140401	CUOTAS P/ SEG. DE VIDA DEL PERSONAL	16,273,247.00	4,974,891.70	7,671,951.08	13,576,187.62	13,350,105.06	226,082.56
140601	C. PARA EL SEGURO DE GTOS. MEDICOS	42,239,697.00	34,181,235.93	25,450,088.31	50,970,844.62	50,970,844.37	0.25
140701	CUOTAS SEG. SEPARAC.INDIVIDUALIZ.	105,299,067.00	35,075,266.77	65,781,525.29	74,592,808.48	73,962,939.53	629,868.95
140702	FONDO DE RESERVA INDIVIDUAL	0.00	2,636,069.85	26,049.79	2,610,020.06	2,610,020.06	0.00

140801	CUOTAS PARA EL SEGURO COLECTIVO DE RETIRO	469,800.00	16,899.57	54,264.07	432,435.50	432,435.50	0.00
140000	EROGACIONES DE LA SUPREMA CORTE POR CONCEPTO DE SE	242,372,109.00	129,166,148.09	136,132,513.33	235,405,743.76	232,542,415.59	2,863,328.17
150501	PRESTACIONES DE RETIRO	166,882,739.00	371,882,781.00	368,604,487.18	170,161,032.82	164,999,691.85	5,161,340.97
150701	PRESTACIONES DE PREVISION SOCIAL SPS Y MM	27,697,784.00	13,888,315.75	8,753,772.96	32,832,326.79	32,697,148.94	135,177.85
150702	PRESTACIONES DE PREVISION SOCIAL PERSONAL OPERATIVO	62,836,500.00	12,826,147.18	22,009,800.14	53,652,847.04	53,226,130.17	426,716.87
150703	PRESTACIONES INHERENTES AL CARGO SPS Y MM	40,268,754.00	6,319,616.55	7,668,262.95	38,920,107.60	38,719,556.39	200,551.21
150704	PRESTACIONES INHERENTES AL CARGO PERSONAL OPERATIV	7,554,152.00	4,897,062.31	4,727,689.93	7,723,524.38	7,579,938.60	143,585.78
150705	COMPENSACION DE APOYO	120,009,895.00	22,443,982.91	27,817,778.04	114,636,099.87	114,243,486.85	392,613.02
150706	PRESTACIONES MÉDICAS COMPLEMENTARIAS Y DE APOYO EC	1,255,758.00	638,439.26	1,284,003.72	610,193.54	600,397.82	9,795.72
150707	AYUDA DE ANTEOJOS	999,996.00	2,345,350.63	2,200,507.16	1,144,839.47	1,110,669.49	34,169.98
150708	ESTIMULOS POR ANTIGÜEDAD Y POR JUBILACIÓN	6,876,750.00	10,623,360.75	11,724,807.56	5,775,303.19	3,963,912.87	1,811,390.32
150709	AYUDA DE DESPENSA	29,796,195.00	6,433,818.35	8,772,649.53	27,457,363.82	27,383,719.89	73,643.93
150710	ESTIMULO DEL DIA DE LA MADRE	400,000.00	405,399.81	468,286.12	337,113.69	337,113.69	0.00
150711	BECAS	10,388,982.00	5,150,718.61	8,945,094.85	6,594,605.76	6,553,206.89	41,398.87

150901	COMPENSACIONES GARANTIZADAS	402,107,225.00	71,094,659.13	62,611,502.45	410,590,381.68	410,347,055.06	243,326.62
150902	AYUDA PARA EL FOMENTO DE LA CULTURA DE LA LEGALIDAD	46,732,618.00	15,738,432.36	5,106,861.79	57,364,188.57	56,972,200.65	391,987.92
151001	FUNERALES, PAGOS DE DEFUNCIÓN Y AYUDAS DE PAGOS DE I	0.00	155,083.12	0.00	155,083.12	155,083.12	0.00
151101	APOYO AL AHORRO SPS Y MM	151,791,090.00	28,356,902.96	26,311,609.79	153,836,383.17	153,827,377.70	9,005.47
151102	APOYO AL AHORRO PERSONAL OPERATIVO	85,000,325.00	14,018,981.24	16,319,243.55	82,700,062.69	82,501,906.15	198,156.54
151103	RECONOCIMIENTO ESPECIAL A MANDOS MEDIOS	11,037,000.00	10,132,516.70	3,107,782.01	18,061,734.69	17,889,267.12	172,467.57
151104	RECONOCIMIENTO ESPECIAL A PERSONAL OPERATIVO	32,735,300.00	13,589,788.89	7,944,829.54	38,380,259.35	38,343,207.02	37,052.33
151105	ESTÍMULO POR INCAPACIDAD MÉDICA PERMANENTE	0.00	50,000.00	25,000.00	25,000.00	25,000.00	0.00
151106	COMPENSACION POR PRESIDENCIA	1,394,650.00	2,651,458.79	2,220,427.51	1,825,681.28	1,794,473.00	31,208.28
151107	COMPENSACION POR DECANATO	109,512.00	89,433.00	118,639.50	80,305.50	80,305.50	0.00
150000	PAGOS POR OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,205,875,225.00	613,732,249.30	596,743,036.28	1,222,864,438.02	1,213,350,848.77	9,513,589.25
160101	IMPUESTO SOBRE NOMINAS	25,929,701.00	81,663,407.41	78,589,126.87	29,003,981.54	28,916,869.54	87,112.00
160000	IMPUESTO SOBRE NOMINAS Y CREDITO AL SALARIO	25,929,701.00	81,663,407.41	78,589,126.87	29,003,981.54	28,916,869.54	87,112.00
180101	INCREM. A LAS PERCEPCIONES	90,437,952.00	33,112,838.85	123,550,790.85	0.00	0.00	0.00

180201	CREACION DE PLAZAS	71,385,430.00	36,414,063.54	107,799,493.54	0.00	0.00	0.00
180301	OTRAS MEDIDAS LABORAL Y ECONOM.	50,000,000.00	47,217,653.40	97,217,653.40	0.00	0.00	0.00
180000	PREVISIONES PARA SERVICIOS PERSONAL	211,823,382.00	116,744,555.79	328,567,937.79	0.00	0.00	0.00
100000	SERVICIOS PERSONALES	2,125,176,387.00	1,121,568,903.53	1,269,218,116.06	1,977,527,174.47	1,958,857,738.29	18,669,436.18
210101	MATERIALES Y UTILES DE OFICINA	5,407,442.00	8,327,922.69	8,588,261.40	5,147,103.29	4,971,517.98	175,585.31
210201	MATERIAL DE LIMPIEZA	1,415,230.00	525,336.40	844,082.79	1,096,483.61	1,067,929.23	28,554.38
210301	MATERIAL DE APOYO INFORMATIVO	2,050,862.00	6,044,625.82	5,603,660.54	2,491,827.28	2,243,141.15	248,686.13
210501	MAT. Y UT. DE IMPRE. Y REPROD.	3,164,400.00	254,509.31	794,002.10	2,624,907.21	2,548,497.10	76,410.11
210601	MAT. Y UT.P/ PROC EN EQ Y BIENES INF.	7,254,960.00	3,588,827.38	5,550,383.90	5,293,403.48	4,882,545.40	410,858.08
210801	MATERIAL Y SUMINISTRO PARA PLANTELES EDUCATIVOS	153,240.00	6,423.42	6,607.56	153,055.86	153,055.79	0.07
210000	MATERIALES Y UTILES DE ADMINISTRACION Y ENSEÑANZA	19,446,134.00	18,747,645.02	21,386,998.29	16,806,780.73	15,866,686.65	940,094.08
220401	PRODUCTOS ALIMENTICIOS P/EL PERSONAL Y CENDIS EN LAS	3,210,537.00	1,788,949.77	718,114.43	4,281,372.34	4,249,270.81	32,101.53
220601	PROD.ALIM. P/PERS. ACTIVS.EXTRAORD.	1,215,560.00	1,038,838.77	636,759.35	1,617,639.42	1,505,618.06	112,021.36
220000	PRODUCTOS ALIMENTICIOS	4,426,097.00	2,827,788.54	1,354,873.78	5,899,011.76	5,754,888.87	144,122.89
230101	REFACC. ACCS.Y HERRAMIENTAS	554,970.00	363,677.18	308,317.27	610,329.91	606,950.88	3,379.03

230201	REFACC. Y ACCS. PARA EQ. COMPUTO	600,000.00	1,059,836.41	206,712.31	1,453,124.10	1,246,411.79	206,712.31
230301	UTENSILIOS PARA SERV. DE ALIMENT.	474,147.00	409,038.89	626,974.46	256,211.43	202,076.62	54,134.81
230000	HERRAMIENTAS, REFACC. Y ACCESORIOS	1,629,117.00	1,832,552.48	1,142,004.04	2,319,665.44	2,055,439.29	264,226.15
240101	MATERIALES DE CONSTRUCCION.	1,842,741.00	539,581.59	1,057,575.46	1,324,747.13	1,311,882.15	12,864.98
240201	ESTRUCTURAS Y MANUFACTURAS	1,482,638.00	872,369.97	563,598.56	1,791,409.41	1,748,493.27	42,916.14
240301	MATERIALES COMPLEMENTARIOS	966,400.00	512,955.80	612,511.67	866,844.13	805,269.98	61,574.15
240401	MATERIAL ELECTRICO Y ELECTRONICO	1,984,190.00	1,439,551.22	658,644.65	2,765,096.57	2,668,599.12	96,497.45
240000	MATERIALES Y ARTIC. DE CONSTRUCCION	6,275,969.00	3,364,458.58	2,892,330.34	6,748,097.24	6,534,244.52	213,852.72
250401	MEDICINAS Y PROD. FARMACEUTICOS	307,246.00	389,841.15	355,457.57	341,629.58	340,695.38	934.20
250501	MAT. ACCES. Y SUMINISTROS MED.	325,580.00	392,756.87	576,166.92	142,169.95	120,302.89	21,867.06
250601	MAT., ACCES. Y SUM. LABORATORIO	89,560.00	109,485.90	125,490.67	73,555.23	73,555.13	0.10
250000	MAT.PRIM.DE PRODUC.QCOS.FARM. Y LAB	722,386.00	892,083.92	1,057,115.16	557,354.76	534,553.40	22,801.36
260301	GASOLINA VEHICULOS OFICIALES	769,998.00	789,195.30	799,785.10	759,408.20	625,466.28	133,941.92
260302	COMBUSTIBLES	175,440.00	66,298.92	60,512.07	181,226.85	178,445.54	2,781.31

260303	LUBRICANTES Y ADITIVOS	3,360.00	8,463.99	7,164.75	4,659.24	3,649.76	1,009.48
260000	COMBUSTIBLES LUBRICANTES Y ADITIVOS	948,798.00	863,958.21	867,461.92	945,294.29	807,561.58	137,732.71
270101	VESTUARIO, UNIFORMES Y BLANCOS	16,602,120.00	12,816,403.91	20,884,761.20	8,533,762.71	7,484,304.70	1,049,458.01
270201	PRENDAS DE PROTECCION PERSONAL	1,164,574.00	99,110.30	408,202.36	855,481.94	826,112.65	29,369.29
270000	VEST.BLAN.PREND.PROT.PERS. Y ART.DEP	17,766,694.00	12,915,514.21	21,292,963.56	9,389,244.65	8,310,417.35	1,078,827.30
200000	MATERIALES Y SUMINISTROS	51,215,195.00	41,444,000.96	49,993,747.09	42,665,448.87	39,863,791.66	2,801,657.21
310101	SERVICIO POSTAL	3,447,073.00	1,630,799.83	1,517,466.09	3,560,406.74	3,511,164.13	49,242.61
310201	SERVICIO TELEGRAFICO	56,000.00	43,891.41	68,544.76	31,346.65	6,069.80	25,276.85
310301	SERV. TELEFONICO CONVENCIONAL	7,800,000.00	995,584.95	2,059,423.07	6,736,161.88	6,731,903.30	4,258.58
310401	SERV. DE TELEFONIA CELULAR	816,000.00	99,586.03	51,181.43	864,404.60	853,196.24	11,208.36
310501	SERV. DE RADIOLOCALIZACION	1,350,000.00	472,751.58	48,138.27	1,774,613.31	1,774,613.31	0.00
310601	SERV. DE ENERGIA ELECTRICA	19,939,104.00	4,289,982.77	9,012,569.76	15,216,517.01	14,708,072.55	508,444.46
310701	SERVICIO DE AGUA	226,645.00	590,350.63	256,563.58	560,432.05	486,929.74	73,502.31
310801	SERVICIO DE TELECOMUNICACIONES	0.00	105.00	35.00	70.00	35.00	35.00

310901	SERV.COND.SEÑ.ANALOG. Y DIGITALES	133,528,596.00	103,953,835.04	173,693,854.19	63,788,576.85	63,560,598.32	227,978.53
311101	PENSIONES ESTACIONAMIENTO	3,889,920.00	1,174,471.44	232,397.43	4,831,994.01	4,816,533.64	15,460.37
310000	SERVICIOS BASICOS.	171,053,338.00	113,251,358.68	186,940,173.58	97,364,523.10	96,449,116.03	915,407.07
320101	ARREND. DE EDIFICIOS Y LOCALES	3,925,982.00	374,962.73	865,040.56	3,435,904.17	3,327,364.17	108,540.00
320301	ARREND. DE MAQ. Y EQUIPO	7,669,600.00	572,730.59	119,090.71	8,123,239.88	8,123,239.88	0.00
320901	ARREND.VEHIC.P/SERVIDORES PUBLICOS	0.00	10,650.00	1,050.00	9,600.00	9,600.00	0.00
321301	OTROS ARRENDAMIENTOS	3,801,672.00	8,359,631.33	6,469,984.67	5,691,318.66	5,285,708.96	405,609.70
320000	SERVICIOS DE ARRENDAMIENTO	15,397,254.00	9,317,974.65	7,455,165.94	17,260,062.71	16,745,913.01	514,149.70
330401	OTRAS ASESORIAS P/OPERAC. DE PROG.	14,145,456.00	25,366,026.56	31,133,471.56	8,378,011.00	7,341,829.05	1,036,181.95
330501	CAPACITACION	19,368,598.00	7,548,519.72	13,452,406.10	13,464,711.62	13,291,997.83	172,713.79
330601	SERVICIOS DE INFORMATICA	47,115,132.00	35,814,655.17	65,698,634.14	17,231,153.03	16,670,823.59	560,329.44
330801	ESTUDIOS E INVESTIGACIONES	168,424.00	2,760,983.37	1,474,188.09	1,455,219.28	1,145,752.69	309,466.59
330000	SERV. ASES.CONSULT.INFOR.EST. E INV.	80,797,610.00	71,490,184.82	111,758,699.89	40,529,094.93	38,450,403.16	2,078,691.77
340201	FLETES Y MANIOBRAS	7,688,220.00	2,154,007.71	3,543,215.37	6,299,012.34	6,084,673.12	214,339.22
340301	SERV. BANCARIOS Y FINANCIEROS	50,000.00	3,224,399.75	1,170,325.22	2,104,074.53	985,803.87	1,118,270.66



340401	SEGUROS DE TODO RIESGO	10,607,000.00	28,291,899.45	27,221,944.60	11,676,954.85	6,632,697.80	5,044,257.05
340402	SEGUROS DE VEHICULOS	1,410,000.00	3,122,249.42	2,344,182.46	2,188,066.96	1,114,840.79	1,073,226.17
340701	OTROS IMPUESTOS Y DERECHOS	1,037,710.00	534,884.36	676,633.66	895,960.70	804,433.67	91,527.03
340901	PATENTES,REGALIAS Y OTROS	15,398,822.00	30,849,198.71	27,860,340.98	18,387,679.73	17,215,069.21	1,172,610.52
341001	DIFS.POR VARIAC. EN TIPO DE CAMBIO	0.00	294,005.68	0.00	294,005.68	294,005.68	0.00
341101	SERVICIOS DE VIGILANCIA	23,103,572.00	8,387,395.77	10,556,078.66	20,934,889.11	20,816,119.11	118,770.00
341301	OTROS SERVICIOS COMERCIALES	953,536.00	878,759.73	1,270,480.74	561,814.99	339,539.03	222,275.96
341401	SUBCONTRAT. DE SERV.CON TERCEROS	154,720.00	36,877.60	8,419.60	183,178.00	183,178.00	0.00
340000	SERVICIOS COMERCIAL, BANCARIO, FIN.	60,403,580.00	77,773,678.18	74,651,621.29	63,525,636.89	54,470,360.28	9,055,276.61
350101	MANT. Y CONSERV. MOB. Y EQ.ADMON.	3,567,580.00	2,311,317.05	1,331,397.30	4,547,499.75	4,406,937.25	140,562.50
350201	MANT. Y CONSERV. BIENES INFORMAT.	34,699,240.00	13,356,406.02	16,744,954.24	31,310,691.78	30,709,340.77	601,351.01
350401	MANTENIMIENTO Y CONSERVACION DE INMUEBLES	21,967,950.00	11,580,866.56	19,668,254.74	13,880,561.82	13,860,302.32	20,259.50
350501	SERV. LAVANDERIA.LIMP.HIG Y FUMIG	8,282,320.00	3,531,680.41	3,528,447.04	8,285,553.37	8,183,754.74	101,798.63
350601	MANTENIMIENTO Y CONSERVACION DE VEHICULOS	1,743,200.00	281,244.59	450,583.72	1,573,860.87	1,567,808.26	6,052.61

350000	SERVICIOS DE MANTTO. Y CONSERV.	70,260,290.00	31,061,514.63	41,723,637.04	59,598,167.59	58,728,143.34	870,024.25
360201	IMP. Y ELAB. PUB. OFIC. EN GRAL.	23,321,255.00	73,182,679.77	69,523,204.61	26,980,730.16	17,197,685.01	9,783,045.15
360202	IMP Y ELAB.PUB. OFIC. ENCUADERNACION	2,070,728.00	3,085,151.73	1,594,488.33	3,561,391.40	3,227,733.82	333,657.58
360203	IMP Y ELAB.PUB. OFIC. EDICIONES	18,399,639.00	36,709,021.33	18,528,647.12	36,580,013.21	32,701,155.17	3,878,858.04
360301	INSERCIONES Y PUB.OF. P/LIC.PUB.Y TRAM.ADM.CUMP.DISP.JL	1,040,000.00	2,281,822.04	838,966.98	2,482,855.06	2,482,675.06	180.00
360000	SERV.DE IMPR. GRABADO PUBL.DIFUSION E INFORM	44,831,622.00	115,258,674.87	90,485,307.04	69,604,989.83	55,609,249.06	13,995,740.77
370101	DIF. E INFORM. DE MENSAJES Y ACT. GUB.	8,173,580.00	21,654,447.66	8,992,227.65	20,835,800.01	19,462,134.96	1,373,665.05
370000	SERVICIOS DE COMUNICACION SOCIAL	8,173,580.00	21,654,447.66	8,992,227.65	20,835,800.01	19,462,134.96	1,373,665.05
380301	GASTOS DE ORDEN SOCIAL	1,069,760.00	7,356,482.40	1,940,319.79	6,485,922.61	6,203,483.90	282,438.71
380401	CONGRESOS Y CONVENCIONES	2,606,800.00	12,756,770.18	7,404,872.57	7,958,697.61	6,471,461.37	1,487,236.24
381101	PASAJES NAL. SERV.PUB. COM.Y FUNC.OFICIALES	9,772,621.00	8,527,262.02	6,528,618.19	11,771,264.83	9,897,465.56	1,873,799.27
381301	PASAJES INTERNACIONALES SERV.PUB. COM. Y FUNC. OFICIAL	808,392.00	3,487,245.51	1,938,900.59	2,356,736.92	1,993,615.63	363,121.29
381701	VIATICOS NAL. SERV.PUB.EN EL DES. COM.Y FUNC.OF.	7,957,570.00	2,977,999.39	3,854,760.05	7,080,809.34	6,702,113.71	378,695.63
381901	VIATICOS EN EL EXTRAN. P/SERV.PUB. EN EL DESEMP. COM. F	1,201,040.00	1,623,495.05	1,799,381.12	1,025,153.93	777,490.56	247,663.37

382101	GASTOS DE ALIMENT.SERVIDORES PUB.	1,390,195.00	1,387,458.36	996,160.89	1,781,492.47	1,646,639.62	134,852.85
382301	GASTOS DE SEGURIDAD PUBLICA NACIONAL	0.00	2,998,305.22	2,863,065.93	135,239.29	36,500.00	98,739.29
383101	SERV.INTEGRALES NAC. P/ APOYO A PERSONAS FISICAS Y M	7,938,000.00	17,213,388.80	12,681,637.43	12,469,751.37	10,385,724.81	2,084,026.56
380000	SERVICIOS OFICIALES	32,744,378.00	58,328,406.93	40,007,716.56	51,065,068.37	44,114,495.16	6,950,573.21
300000	SERVICIOS GENERALES	483,661,652.00	498,136,240.42	562,014,548.99	419,783,343.43	384,029,815.00	35,753,528.43
510101	MOBILIARIO	30,000,000.00	74,873,621.00	89,593,038.31	15,280,582.69	14,303,030.12	977,552.57
510201	EQUIPO DE ADMON.	2,042,641.00	4,256,785.44	709,448.21	5,589,978.23	5,569,764.39	20,213.84
510301	EQUIPO EDUCACIONAL Y RECREATIVO	77,000.00	37,775.20	80,977.85	33,797.35	33,797.35	0.00
510401	BIENES ARTIST. Y CULTURALES	54,495,880.00	60,579,044.21	59,001,597.30	56,073,326.91	44,114,041.69	11,959,285.22
510000	MOBILIARIO Y EQUIPO DE ADMON.	86,615,521.00	139,747,225.85	149,385,061.67	76,977,685.18	64,020,633.55	12,957,051.63
520401	EQ. Y APARATOS DE COMUN. Y TELEC.	14,672,480.00	35,022,550.72	28,752,911.71	20,942,119.01	20,338,885.20	603,233.81
520501	MAQUINARIA Y EQUIPO ELECTRICO Y ELECTRONICO	0.00	942,054.35	77,341.75	864,712.60	864,712.60	0.00
520601	BIENES INFORMATICOS	13,965,367.00	23,261,679.99	11,708,142.39	25,518,904.60	17,543,894.82	7,975,009.78
520000	MAQ. Y EQPO.AGROP.IND.COM. Y USO INF	28,637,847.00	59,226,285.06	40,538,395.85	47,325,736.21	38,747,492.62	8,578,243.59
530401	VEHIC.Y EQ.TRANSPORTE P/SERV. ADMVOS.	1,019,500.00	3,585,680.00	1,095,711.90	3,509,468.10	2,650,268.10	859,200.00

530501	VEHIC.Y EQ.TRANSPORTE P/SERVIDORES PUB.	2,800,000.00	4,070,796.00	3,339,727.00	3,531,069.00	3,531,069.00	0.00
530000	VEHICULOS Y EQUIPO DE TRANSPORTE	3,819,500.00	7,656,476.00	4,435,438.90	7,040,537.10	6,181,337.10	859,200.00
540101	EQUIPO MEDICO Y DE LABORATORIO	0.00	1,109,648.35	735,087.77	374,560.58	374,560.58	0.00
540201	INSTRUMENTAL MEDICO Y DE LABORATORIO	21,200.00	18,792.00	32,620.50	7,371.50	7,371.50	0.00
540000	EQUIPO E INSTRUM.MEDICO Y DE LABOR	21,200.00	1,128,440.35	767,708.27	381,932.08	381,932.08	0.00
550101	HERRAMIENTAS Y MAQUINAS HERRAM.	544,000.00	206,160.42	351,269.05	398,891.37	398,891.37	0.00
550000	HERRAMIENTAS Y REFACCIONES	544,000.00	206,160.42	351,269.05	398,891.37	398,891.37	0.00
570101	EDIFICIOS Y LOCALES	73,000,000.00	101,672,005.49	43,871,076.30	130,800,929.19	130,659,312.31	141,616.88
570000	BIENES INMUEBLES	73,000,000.00	101,672,005.49	43,871,076.30	130,800,929.19	130,659,312.31	141,616.88
500000	BIENES MUEBLES E INMUEBLES	192,638,068.00	309,636,593.17	239,348,950.04	262,925,711.13	240,389,599.03	22,536,112.10
610201	OBRAS DE CONSTRUCCION PARA EDIFICIOS	70,843,341.00	16,539,756.75	46,908,353.87	40,474,743.88	39,318,351.37	1,156,392.51
610000	OBRAS PUBLICAS POR CONTRATO	70,843,341.00	16,539,756.75	46,908,353.87	40,474,743.88	39,318,351.37	1,156,392.51
600000	OBRAS PUBLICAS	70,843,341.00	16,539,756.75	46,908,353.87	40,474,743.88	39,318,351.37	1,156,392.51
750101	AYUDAS CULTURALES Y SOCIALES	15,582,231.00	12,505,065.23	6,470,695.92	21,616,600.31	21,422,019.71	194,580.60

750201	GASTOS IMPREVISTOS	0.00	7,070,000.00	0.00	7,070,000.00	7,070,000.00	0.00
750501	DONATIVOS A INSTIT.SIN FIN DE LUCRO	0.00	957,774.23	609,327.37	348,446.86	248,657.55	99,789.31
750000	APOYO SECT.SOC. Y PRIV. ACTS.CULT.DE	15,582,231.00	20,532,839.46	7,080,023.29	29,035,047.17	28,740,677.26	294,369.91
780101	APORTACIONES A FIDEICOMISOS	0.00	19,729,538.41	0.00	19,729,538.41	19,729,538.41	0.00
780000	APORTACIONES A FIDEICOMISOS	0.00	19,729,538.41	0.00	19,729,538.41	19,729,538.41	0.00
700000	INV.FIN.PROV.ECON.AYUD.OTRAS EROG. P	15,582,231.00	40,262,377.87	7,080,023.29	48,764,585.58	48,470,215.67	294,369.91
<b>TOTALES</b>		<b>2,939,116,874.00</b>		<b>2,174,563,739.34</b>		<b>2,710,929,511.02</b>	
			<b>2,027,587,872.70</b>		<b>2,792,141,007.36</b>		<b>81,211,496.34</b>