



Estado del Presupuesto al mes de Febrero del 2010
Resumen por Capítulos (detallado)

Num Capítulo	Autorizado Inicial	Ampliación	Reducción	Autorizado Actual	Solicitado	Comprometido	Ejercido Por Pagar	Pagado	Mensual	Disponible A la Fecha	Anual
Num Partida Presupuestal											
1000 SERVICIOS PERSONALES											
1101 SUELDOS Y SALARIOS	1,279,244,939.04	2,071,087.70	5,542,453.00	1,275,773,573.74	0.00	0.00	0.00	200,855,164.76	3,645,909.67	6,809,872.08	858,802,186.70
1201 SUELDOS Y S PERS EVENTUAL	60,380,125.44	20,000,000.00	20,380,125.80	59,999,999.64	0.00	0.00	0.00	4,299,450.68	1,221,902.68	-14,616,222.24	44,076,971.21
1202 HONORARIOS ASIM SUELDOS	13,140,629.04	7,400,000.00	0.00	20,540,629.04	0.00	0.00	0.00	0.00	1,095,052.42	2,190,104.84	20,103,594.04
1204 RETRIB SERV CARAC SOCIAL	3,989,700.00	0.00	0.00	3,989,700.00	0.00	0.00	0.00	902,000.00	-146,525.00	-237,050.00	2,157,500.00
1301 PRIMA QUINQUENAL	23,056,875.96	0.00	0.00	23,056,875.96	0.00	0.00	0.00	3,504,366.54	192,854.38	338,446.12	16,096,650.00
1302 PRIMA VACACIONAL Y DOM	19,049,081.04	0.00	0.00	19,049,081.04	0.00	0.00	0.00	8,508.85	1,580,806.59	3,166,337.99	11,898,882.35
1303 GRATIFICACION POR DESPENS	79,965,170.04	0.00	0.00	79,965,170.04	1,917,297.50	0.00	0.00	10,700,122.10	-759,581.22	710,108.74	53,129,391.18
1304 GRATIF ANUAL (AGUINALDO)	202,396,103.04	0.00	0.00	202,396,103.04	0.00	0.00	0.00	125,799.31	16,807,729.62	33,606,884.53	202,120,048.19
1306 REMUNERACIONES HORAS EXT	53,346,999.96	0.00	1,500,000.00	51,846,999.96	0.00	0.00	0.00	3,820,213.01	1,214,999.38	5,070,953.65	40,829,878.81
1308 APOYO PARA TRANSPORTE	45,120,000.00	0.00	0.00	45,120,000.00	0.00	0.00	0.00	7,158,506.52	114,122.79	361,493.48	27,091,091.42
1309 APOYO PARA GUARDERIA	2,115,000.00	0.00	0.00	2,115,000.00	0.00	0.00	0.00	332,850.00	13,000.00	19,650.00	1,456,775.00
1310 INDEMNIZACIONES	0.00	14,701,965.81	0.00	14,701,965.81	0.00	0.00	138,767.21	9,786,279.88	-4,061,402.05	4,776,912.35	873,057.40
1401 APORTACIONES AL IMSS	94,739,150.04	0.00	0.00	94,739,150.04	0.00	0.00	0.00	13,550,945.99	912,861.50	2,238,912.35	67,835,169.84
1402 APORTACIONES AL INFONAVIT	2,132,000.04	0.00	0.00	2,132,000.04	0.00	0.00	0.00	367,738.25	-190,071.58	-12,404.91	1,439,108.01
1403 APORTACIONES AL SEDAR	26,317,095.00	0.00	0.00	26,317,095.00	0.00	0.00	0.00	4,427,902.79	-205,394.39	-41,720.29	17,371,123.78
1404 CUOTAS AL FONDO PENSIONES	118,426,926.00	0.00	0.00	118,426,926.00	0.00	0.00	4,542,094.62	13,667,326.03	785,338.35	1,528,400.35	85,789,538.54
1405 CUOTAS SEGUROS DE VIDA	9,655,832.04	0.00	0.00	9,655,832.04	6,116,994.84	2,397,393.02	0.00	0.00	-4,170,897.99	-6,905,082.52	1,663,908.99
1503 SERVICIOS MEDICOS Y HOSP	1,350,000.00	0.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00	-112,500.00	-225,000.00	1,350,000.00
1505 OTRAS PRESTACIONES	190,693,509.00	0.00	3,166,667.00	187,526,842.00	0.00	0.00	0.00	32,832,058.88	3,699,703.38	-1,049,807.38	139,043,634.02
1701 INCREMENTOS PERCEPCIONES	57,544,968.96	0.00	0.00	57,544,968.96	0.00	0.00	0.00	9,590,828.16	4,795,414.08	57,544,968.96	57,544,968.96
Total:	2,282,664,104.64	44,173,053.51	30,589,245.80	2,296,247,912.35	8,034,292.34	2,397,393.02	4,680,861.83	306,339,233.59	26,658,322.61	47,771,623.67	1,650,673,478.44
2000 MATERIALES Y SUMINISTROS											
2101 MATERIALES Y UTILES OFIC	7,564,159.80	503,200.00	1,547,750.11	6,519,609.69	537,171.40	160,467.62	119,027.09	103,234.32	-20,532.77	340,792.87	4,772,701.39
2102 MAT Y UTILES DE LIMPIEZA	8,428,718.52	190,028.00	1,826,444.01	6,792,302.51	643,424.72	225,954.98	13,504.48	43,840.08	-169,448.11	478,062.16	5,174,582.66
2103 MAT Y UT IMPRESION Y REPR	572,809.08	150,000.00	217,105.09	505,703.99	0.00	0.00	0.00	1,972.00	47,734.09	93,496.18	492,113.89
2104 MAT Y UT EQ DE COMPUTO	5,952,421.56	120,000.00	967,569.69	5,104,851.87	497,910.13	221,770.94	92,192.18	160,262.24	-201,232.19	19,934.77	3,371,972.64
2105 MAT FOTOG VID AUD Y M	961,643.28	30,000.00	257,901.37	733,741.91	7,443.99	5,066.28	19,934.00	533.38	64,310.29	127,296.23	675,900.55
2106 MATERIAL DIDACTICO	1,021,282.08	1,099,300.00	119,292.73	2,001,289.35	0.00	0.00	0.00	0.00	85,106.84	170,213.68	1,914,402.93
2107 MAT ESTADISTICO Y GEOGRAF	199,504.92	78,500.00	105,578.62	172,426.30	0.00	1,550.00	0.00	948.10	14,127.31	30,752.72	164,486.06
2108 MAT INFORM ACT INV CIENT	9,200.04	0.00	5,000.00	4,200.04	0.00	0.00	0.00	0.00	766.67	1,533.34	4,200.04
2109 LIBROS PERIOD REV Y SUSCR	1,019,523.84	100,000.04	338,262.25	781,261.63	0.00	0.00	0.00	13,269.60	72,060.32	156,651.04	689,692.08
2110 ADQ FORMAS VALORADAS	9,999,999.96	0.00	0.00	9,999,999.96	0.00	0.00	0.00	35,000.00	798,333.33	1,631,666.66	5,767,258.62
2201 PROD ALIMENT AL PERSONAL	11,039,735.04	234,554.00	687,431.99	10,586,857.05	3,089,086.83	621,111.78	1,938.05	205,925.72	-2,439,346.14	-2,078,106.54	6,121,163.81
2202 ALIM Y BEBIDAS EVENTOS A	263,499.96	0.00	74,162.50	189,337.46	0.00	0.00	0.00	0.00	21,958.33	43,916.66	189,337.46
2203 PROD ALIM INTERNOS Y PAC	1,893,248.88	0.00	1,520.00	1,891,728.88	1,377,836.00	248,041.64	5,749.00	0.00	-1,226,444.89	-1,316,085.16	522,924.03
2204 PROD ALIM POBLACION DESAS	50,000.04	0.00	0.00	50,000.04	0.00	0.00	0.00	0.00	4,166.67	8,333.34	50,000.04
2205 PROD ALIM ANIMALES Y SEMO	860,367.00	0.00	71,042.36	789,324.64	186,000.00	0.00	0.00	9,347.35	-123,650.10	-51,952.85	629,631.26
2301 HERRAMIENTAS MENORES	2,499,177.36	745,800.00	279,021.81	2,965,955.55	0.00	21,066.89	13,964.06	21,526.18	184,445.75	359,972.43	2,554,646.13
2302 REFACC Y ACCESO VEHICULOS	13,500,000.00	0.00	3,500,000.00	10,000,000.00	484,125.00	514,753.62	16,298.00	76,841.70	49,279.68	1,157,981.68	7,743,076.24
2303 REF Y ACCES MAQ Y EQUIPO	5,539,817.28	8,107.03	751,077.14	4,796,847.17	0.00	81,617.60	0.00	49,015.56	457,048.28	792,669.72	4,394,682.44
2304 REF Y ACCES EQ DE COMPUTO	459,999.96	0.00	149,126.89	310,873.07	0.00	0.00	0.00	2,898.73	35,434.60	73,767.93	259,435.98
2305 NEUMATICOS	4,700,000.04	0.00	0.00	4,700,000.04	0.00	149,031.51	0.00	232.00	242,403.16	634,069.83	4,110,759.35
2306 UTEN MENORES PARA ALIMENT	272,136.12	25,000.00	138,773.96	158,362.16	0.00	0.00	145.60	570.00	22,152.41	44,640.42	154,012.28
2401 MAT CONSTR Y REP S/ADMIN	1,250,000.04	861,623.99	0.00	2,111,624.03	111,827.05	37,522.29	0.00	5,469.89	-50,652.56	53,514.11	1,429,454.61
2402 MAT CONST Y REP S/PUBLICO	22,744,700.16	2,089,761.61	387,820.00	24,446,641.77	618,054.60	2,741,168.04	438,037.68	14,273.92	-1,648,512.06	-20,750.88	13,855,109.00
2403 MATERIAL ELECTRICO S/ADMIN	1,862,000.04	528,598.37	0.00	2,390,598.41	0.00	0.00	0.00	1,182.88	153,983.79	309,150.46	2,329,026.51
2404 MAT ELECTRICO S/PUBLICO	18,357,999.96	105.27	506,860.00	17,851,245.23	80,398.20	227,365.80	20,066.23	142,061.74	1,214,909.21	2,589,774.69	16,172,886.12
2405 ESTRUCT Y MAN S/ADMINISTR	945,000.00	420,468.23	19,020.64	1,346,447.59	0.00	0.00	0.00	2,157.00	76,593.00	155,343.00	1,310,369.78
2406 ESTRUCT Y MAN S/PUBLICO	607,999.92	0.00	99,800.31	508,199.61	0.00	0.00	0.00	0.00	50,666.66	101,333.32	505,042.51

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2407 MAT COMPLEM S/ADMINISTRAT	140,000.04	991,000.00	0.00	1,131,000.04	0.00	0.00	0.00	8,816.00	2,850.67	14,517.34	1,098,791.92
2408 MAT COMPLEM S/PUBLICO	77,499.96	500,000.00	30,712.50	546,787.46	0.00	0.00	0.00	0.00	6,458.33	12,916.66	546,787.46
2501 ARBOLES PLANTAS Y SEMILLA	6,282,750.24	2,735,600.00	882,927.50	8,135,422.74	0.00	118,361.60	447.76	97,900.00	306,853.16	830,415.68	5,175,043.38
2502 SUSTANCIAS QUIMICAS	595,473.96	920.00	25,722.03	570,671.93	0.00	0.00	0.00	0.00	49,622.83	99,245.66	553,579.31
2503 PLAGUICIDAS ABONOS Y FERT	1,934,592.12	499,000.00	287,725.00	2,145,867.12	145,184.00	0.00	1,733.24	1,874.85	12,423.92	173,639.93	1,957,332.13
2504 MEDICINAS Y PROD FARM	7,337,661.84	5,517,000.00	161,510.37	12,693,151.47	1,856,312.60	138,225.10	114,120.00	15,404.95	-831,115.73	-901,119.01	6,334,575.75
2505 MAT ACC Y SUM MEDICOS	7,673,919.84	371,500.00	60,875.87	7,984,543.97	2,038,599.82	33,833.60	4,466.35	23,694.39	577,498.98	178,392.48	6,137,074.81
2506 MAT ACC Y SUM DE LABORATO	1,898,868.96	0.00	51,192.50	1,847,676.46	0.00	0.00	0.00	216.00	158,023.08	316,262.16	1,822,400.86
2601 COMBUSTIBLES SEG PUBLICA	33,999,999.96	0.00	3,000,000.00	30,999,999.96	467,425.60	1,370,792.49	0.00	0.00	995,115.24	3,828,448.57	26,204,118.37
2602 COMBUSTIBLES SERV ADMINIS	6,450,000.00	0.00	500,000.00	5,950,000.00	56,237.40	130,900.78	0.00	0.00	350,361.82	887,861.82	5,357,257.70
2603 COMBUSTIBLES SERV PUBLICO	21,000,000.00	223,125.00	1,000,000.00	20,223,125.00	432,590.60	1,081,281.39	0.00	289.80	235,838.21	1,985,838.21	16,117,319.78
2604 COMBUSTIBLES MAQUINARIAS	3,200,000.04	0.00	0.00	3,200,000.04	20,834.16	164,402.49	20,773.60	296,707.49	-49,171.22	30,615.60	2,327,876.78
2701 VESTUARIO UNIFORMES Y BLA	13,926,031.80	154,492.10	1,153,808.63	12,926,715.27	69,080.00	66,955.20	0.00	16,924.97	1,076,996.48	2,168,045.13	11,450,714.12
2702 PRENDAS DE PROTECCION PER	2,118,016.92	140,803.00	128,015.89	2,130,804.03	18,300.00	18,212.00	0.00	0.00	139,989.41	316,490.82	1,973,731.13
2703 ARTICULOS DEPORTIVOS	148,720.92	0.00	27,703.49	121,017.43	0.00	0.00	0.00	0.00	12,393.41	24,786.82	111,791.95
2801 MATERIALES SEG PUBLICA	592,854.00	95,000,000.00	56,321.13	95,536,532.87	0.00	0.00	0.00	0.00	49,404.50	98,809.00	95,536,532.87
2901 MERCANCIAS /DISTRIB POBLA	551,259.96	0.00	52,369.70	498,890.26	0.00	0.00	0.00	0.00	45,938.33	91,876.66	498,890.26
Total:	230,502,595.44	113,318,486.64	19,469,446.08	324,351,636.00	11,737,842.10	8,379,453.64	882,397.32	1,352,390.84	855,142.99	16,065,015.34	268,562,686.99
3000 SERVICIOS GENERALES											
3101 SERVICIO POSTAL Y MENSAJE	1,996,876.20	50,000.00	282,498.53	1,764,377.67	0.00	0.00	0.00	126.34	166,280.01	332,686.36	898,632.36
3102 SERVICIO TELEGRAFICO	2,525.04	0.00	242.00	2,283.04	0.00	0.00	0.00	0.00	210.42	420.84	2,283.04
3103 SERVICIO TELEFONICO CONVE	16,500,000.00	70,000.00	1,567,500.00	15,002,500.00	0.00	0.00	262,869.66	2,334,308.36	667,231.41	152,821.98	9,966,474.97
3104 SERVICIO TELEFONIA CELULA	1,260,000.00	0.00	126,000.00	1,134,000.00	0.00	0.00	0.00	239,423.48	100,965.57	-29,423.48	800,265.65
3107 SER INTERNET ENLACES REDE	1,757,000.04	32,872.82	0.00	1,789,872.86	0.00	0.00	0.00	830.00	145,586.67	292,003.34	1,496,522.46
3108-SERVICIO DE ENERGIA ELECT.	189,485,708.04	0.00	1,500,000.00	187,985,708.04	0.00	155,996.00	0.00	36,218,087.19	-13,453,220.52	-4,793,131.85	124,269,967.02
3109 SERVICIO DE AGUA	12,000,000.00	1,500.00	728,768.00	11,272,732.00	0.00	0.00	0.00	0.00	1,000,000.00	2,000,000.00	1,500.00
3110 SERVICIOS ESTACIONAMIENTO	864,330.36	370,000.00	223,831.09	1,010,499.27	0.00	0.00	39.00	33,786.68	44,141.85	110,229.38	670,924.13
3111 CONTRATACION OTROS SERVIC	143,060.04	0.00	36,563.32	106,496.72	0.00	0.00	0.00	0.00	11,921.67	23,843.34	81,507.13
3201 ARRENDAMIENTO EDIFICIOS L	5,256,182.04	0.00	600,000.00	4,656,182.04	0.00	0.00	0.00	0.00	438,015.17	876,030.34	3,447,210.32
3202 ARRENDAMIENTO DE TERRENO	174,999.96	0.00	8,750.00	166,249.96	0.00	0.00	0.00	0.00	14,583.33	166,249.96	166,249.96
3203 ARRENDAMIENTO MOBILIARIO	346,000.08	0.00	133,694.14	212,305.94	0.00	0.00	0.00	10,999.12	17,834.22	46,667.56	182,796.82
3204 ARRENDAMIENTO MAQ Y EQUIP	165,150.00	0.00	12,102.25	153,047.75	136,213.00	0.00	0.00	0.00	13,762.50	-108,688.00	10,135.75
3205 ARRENDAMIENTO EQ Y B INFO	179,000.04	0.00	17,005.00	161,995.04	0.00	0.00	0.00	0.00	14,916.67	29,833.34	161,995.04
3206 ARRENDAMIENTO EQ FOTOCOP	2,700,000.00	0.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	225,000.00	450,000.00	2,474,188.10
3209 ARREND VEH SERVIDORES PUB	5,000.04	0.00	0.00	5,000.04	0.00	0.00	0.00	0.00	416.67	833.34	5,000.04
3301 ASESORIA	7,835,000.16	8,743,941.74	37,133.32	16,541,808.58	0.00	300,000.36	0.00	60,320.00	592,596.68	2,945,513.00	15,790,692.22
3302 CAPACITACION	5,854,752.12	233,000.00	1,087,116.99	5,000,635.13	0.00	0.00	0.00	0.00	487,896.01	975,792.02	4,820,074.79
3303 SERVICIOS DE INFORMATICA	18,423,000.00	5,638,873.74	2,056,242.00	22,005,631.74	382,782.23	49,666.66	0.00	0.00	1,102,801.11	2,638,051.11	19,476,927.23
3304 ESTUDIOS E INVESTIGACIONE	872,000.04	33,500,000.00	676,000.00	33,696,000.04	0.00	0.00	0.00	0.00	72,666.67	145,333.34	33,678,966.72
3305 SERV. NOT. CERTIF. Y AVAL	513,074.88	135,966.61	159,619.77	489,421.72	0.00	0.00	0.00	34,442.01	8,314.23	51,070.47	446,969.21
3306 OTROS SERV. PROF. NO ESPE	1,640,000.04	0.00	0.00	1,640,000.04	0.00	0.00	0.00	0.00	136,666.67	273,333.34	904,655.60
3401 ALMACEN EMBALAJE Y ENVAS	57,449.88	0.00	35,232.75	22,217.13	0.00	0.00	0.00	0.00	4,787.49	9,574.98	22,217.13
3402 FLETES Y ACARREO	2,941,508.04	0.00	303,809.00	2,637,699.04	0.00	0.00	0.00	0.00	245,125.67	490,251.34	2,508,565.12
3404 SERV. BANCARIOS Y FINANCI	6,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	500,000.00	1,000,000.00	6,000,000.00
3405 COMIS. DESCTOS. OTROS SER	6,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	2,057,951.58	-831,817.67	-1,057,951.58	3,349,503.97
3406 PERDIDA CAMBIARIA	99,999.96	0.00	100,000.00	-0.04	0.00	0.00	0.00	0.00	8,333.33	16,666.66	-0.04
3407 SEGUROS Y FIANZAS	24,315,000.00	0.00	311,609.85	24,003,390.15	22,650,000.00	38,721.31	0.00	638,347.11	-20,678,625.57	-19,274,568.42	5,242,024.03
3408 IMPTOS. Y DERCH. DE IMPOR	345,000.00	0.00	245,000.00	100,000.00	0.00	0.00	0.00	0.00	28,750.00	57,500.00	100,000.00
3409 PATENTES, REGALIAS Y OTRO	28,809,999.96	144,780.00	0.00	28,954,779.96	0.00	0.00	910,093.50	98,600.00	2,302,233.33	3,792,973.16	19,859,465.70
3410 SUBCONTRAT. DE SERV. TERC	5,138,974.92	28,000.00	131,645.00	5,035,329.92	3,100,934.00	21,019.20	0.00	8,262.10	-2,701,967.39	-2,273,719.48	958,518.51
3411 REFRENDOS Y TENENCIAS	2,649,999.96	0.00	820,720.90	1,829,279.06	0.00	0.00	0.00	0.00	220,833.33	441,666.66	358,163.06
3412 OTROS IMPTOS. Y DERECHOS	279,999.96	2,000,000.00	27,999.00	2,252,000.96	0.00	151,500.00	0.00	0.00	-128,166.67	-104,833.34	1,895,683.91
3501 MATTO. EQUIPO MOB. OFNA.	3,426,276.60	207,000.00	859,857.74	2,773,418.86	0.00	3,910.36	3,090.24	26,062.56	268,941.89	537,982.94	2,621,008.23
3502 MATTO. CONSERV. INFORMAT.	2,310,000.00	3,000.00	0.00	2,313,000.00	0.00	0.00	0.00	0.00	192,500.00	385,000.00	2,250,787.96
3503 MATTO. MAQUIN. EQ. TRASP.	7,306,999.92	16,495.00	0.00	7,323,494.92	100,000.00	243,281.00	24,940.00	71,170.19	265,248.67	778,442.13	5,998,031.54
3504 MATTO. Y CONSER. INMUEBLE	6,849,999.96	2,154,607.37	0.00	9,004,607.33	147,000.00	0.00	235.60	100,238.69	323,359.04	894,192.37	7,418,100.18
3505 MANTENIMIENTO DE VEHICULO	24,999,999.96	0.00	0.00	24,999,999.96	0.00	62,555.13	12,964.74	488,388.54	1,594,436.42	3,602,758.25	22,188,428.51
3506 SERV. LAVANDERIA LIMP.HIG	243,726,710.76	12,500.00	429,913.61	243,309,297.15	2,477,800.00	582,793.28	0.00	42,034,306.66	-3,454,375.23	-4,473,781.48	160,496,046.38
3601 IMPRES. DOCTOS. OFICIALES	3,784,542.84	52,000.00	848,870.64	2,987,672.20	78,057.28	91,939.27	57,073.16	38,545.64	63,098.42	365,141.79	2,402,284.80

Estado del Presupuesto al mes de Febrero del 2010

Resumen por Capítulos (detallado)

Num Capítulo Num Partida Presupuesta	Autorizado Inicial	Ampliación	Reducción	Autorizado Actual	Solicitado	Comprometido	Ejercido Por Pagar	Pagado	Mensual	Disponible A la Fecha	Anual
3602 IMP. DOCTOS. OFIC. DIFUSI	5,339,505.12	3,653,100.00	1,303,857.97	7,688,747.15	63,670.00	31,378.00	0.00	60,047.24	289,863.52	734,822.28	7,055,575.44
3603 PUBLICACIONES OFICIALES	3,218,070.00	0.00	2,450,849.10	767,220.90	0.00	0.00	0.00	25,000.00	243,172.50	511,345.00	742,220.90
3604 DIF. MEDIOS DE COMUNIC.	34,170,000.00	24,404,208.00	0.00	58,574,208.00	30,056,300.00	0.00	0.00	122,000.00	-27,330,800.00	-24,483,300.00	25,688,362.40
3605 INSERCCIONES Y PUBLICAC.	236,277.12	280,000.04	78,498.00	437,779.16	0.00	0.00	0.00	0.00	19,689.76	39,379.52	437,779.16
3701 TRASLADO DE PERSONAL	21,999.96	140,000.00	11,140.00	150,859.96	0.00	0.00	0.00	0.00	1,833.33	3,666.66	150,859.96
3702 VIATICOS	931,350.00	0.00	74,275.00	857,075.00	0.00	0.00	0.00	0.00	77,612.50	155,225.00	857,075.00
3703 PASAJES	304,680.24	0.00	129,888.50	174,791.74	0.00	0.00	0.00	1,626.00	23,764.02	49,154.04	165,152.74
3801 GTOS. CEREM. ORD. SOC.	571,000.08	0.00	310,750.00	260,250.08	0.00	0.00	0.00	1,276.00	46,307.34	93,890.68	207,375.48
3802 CONGR. CONV. Y EXPOS.	2,982,000.00	0.00	545,822.50	2,436,177.50	0.00	0.00	0.00	0.00	248,000.00	497,000.00	1,669,154.27
3803 GTOS. ACTIV. CIVIC. CULT.	19,162,973.16	18,629,999.88	935,267.04	36,857,706.00	612,684.00	292,168.32	0.00	2,325,915.87	-1,388,384.16	1,963,060.67	28,382,168.51
3804 GASTOS POR ATENC. A VISIT	1,413,505.08	50,000.04	438,646.50	1,024,858.62	0.00	0.00	0.00	155.00	117,637.09	235,429.18	972,345.24
3805 GASTOS DE REPRESENTACION	6,337,847.16	395,000.00	272,876.39	6,459,970.77	0.00	0.00	0.00	18,849.25	509,304.68	1,037,458.61	6,077,258.25
3806 GASTOS MENORES	50,370.00	0.00	3,360.15	47,009.85	0.00	0.00	0.00	0.00	4,197.50	8,395.00	47,009.85
3807 PASAJ. NAC. SERV. PUBCOS.	1,445,000.04	0.00	281,775.00	1,163,225.04	0.00	0.00	0.00	3,839.44	116,577.23	92,493.90	1,066,729.47
3808 PASAJ. INTERN. SERV. PUBC	1,450,599.96	0.00	282,867.00	1,167,732.96	0.00	0.00	0.00	0.00	120,883.33	96,706.66	1,119,040.69
3809 VIATICOS NAC. SERV. PUBCO	1,159,356.96	0.00	226,074.61	933,282.35	0.00	0.00	0.00	5,658.42	90,954.66	71,632.04	905,862.20
3810 VIAT. EN EXTRAN. SERV. PU	1,552,065.96	0.00	298,652.87	1,253,413.09	0.00	0.00	0.00	0.00	129,338.83	107,471.06	1,156,413.09
Total:	717,362,722.68	100,946,845.24	21,012,325.53	797,297,242.39	59,805,440.51	2,024,928.89	1,271,305.90	87,058,563.47	-56,648,265.80	-27,156,487.29	540,123,150.20
4000 SUBSIDIOS Y SUBVENCIONES											
4101 SUBSIDIO DIF	215,334,183.96	0.00	0.00	215,334,183.96	0.00	0.00	0.00	35,889,030.66	0.00	0.00	143,556,122.66
4102 SUB. CTROS. DEP. CULT. SO	86,442,432.00	0.00	0.00	86,442,432.00	0.00	0.00	0.00	16,907,072.00	-1,703,536.00	-2,500,000.00	55,128,288.00
4103 OTROS SUBSIDIOS	190,173,773.04	57,000,000.00	0.00	247,173,773.04	0.00	0.00	0.00	95,307,226.10	-37,248,545.65	-63,611,597.26	131,677,059.77
4201 AYUDA PARA FUNERALES	600,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00	74,622.80	32,961.12	25,377.20	409,297.24
4203 AYUDA PARA ALIMENTOS	8,202,000.00	2,048,000.00	5,500,000.00	4,750,000.00	0.00	116,800.00	0.00	45,000.00	566,700.00	3,205,200.00	3,921,209.17
4204.BECAS.Y.APOYO.A ESTUDIANT	7,599,999.96	25,035,000.00	0.00	32,634,999.96	0.00	0.00	0.00	0.00	633,333.33	1,266,666.66	27,612,999.96
4205 APOYOS A INST. EDUCATIVAS	17,379,999.96	0.00	15,035,000.00	2,344,999.96	0.00	0.00	0.00	0.00	1,448,333.33	2,896,666.66	2,344,999.96
Total:	525,732,388.92	84,083,000.00	20,535,000.00	589,280,388.92	0.00	116,800.00	0.00	148,222,951.56	-36,270,753.87	-58,717,686.74	364,649,976.76
5000 BIENES MUEBLES E INMUEB.											
5101 EQUIPO DE OFICINA	0.00	9,120,078.84	0.00	9,120,078.84	0.00	0.00	0.00	0.00	0.00	0.00	9,120,078.84
5102 EQUIPO DE COMEDOR	0.00	82,138.96	0.00	82,138.96	0.00	0.00	0.00	0.00	0.00	0.00	82,138.96
5103 EQ. COMPUTO E INFORMAT.	0.00	7,287,538.28	0.00	7,287,538.28	0.00	0.00	0.00	0.00	0.00	0.00	7,287,538.28
5105 EQUIPO DE FOTOGRAFIA	0.00	1,084,261.25	0.00	1,084,261.25	0.00	0.00	0.00	0.00	0.00	0.00	1,084,261.25
5108 EQUIPO AUDIOVISUAL	0.00	62,578.90	0.00	62,578.90	0.00	0.00	0.00	0.00	0.00	0.00	62,578.90
5202 MAQUINARIA Y EQ. ELEC.	0.00	173,000.00	0.00	173,000.00	0.00	0.00	0.00	0.00	0.00	0.00	173,000.00
5203 MAQUIN. Y EQ. DIVERSO	0.00	108,615.23	0.00	108,615.23	0.00	0.00	0.00	0.00	0.00	0.00	108,615.23
5205 EQS. COMUNIC. Y TELECOM.	0.00	36,000.00	0.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00
5206 EQ. Y APARATOS DE SONIDO	0.00	55,000.00	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00
5210 EQUIPO DE MEDICION	0.00	19,920.78	0.00	19,920.78	0.00	0.00	0.00	0.00	0.00	0.00	19,920.78
5301 VEHIC. EQ. TRANSP. TERR	0.00	1,410,000.00	0.00	1,410,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,410,000.00
5401 EQ. MEDICO Y DE LABORAT.	0.00	1,442,246.00	0.00	1,442,246.00	0.00	0.00	0.00	0.00	0.00	0.00	1,442,246.00
5402 INSTRUM. MEDICO Y DE LAB.	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	180,000.00
5501 HERRAM. Y MAQ. HERRAM.	0.00	1,813,000.00	0.00	1,813,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,813,000.00
Total:	0.00	22,874,378.24	0.00	22,874,378.24	0.00	0.00	0.00	0.00	0.00	0.00	22,869,379.08
6000 OBRAS PUBLICAS											
6102 ALCANTARILLADO	2,400,000.00	7,600,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6106 PAVIMENTACION DE CALLES	49,300,000.00	0.00	0.00	49,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6113 INFRAESTRUCTURA DE SALUD	3,000,000.00	2,888,657.00	1,888,657.00	4,000,000.00	0.00	2,888,657.00	0.00	0.00	-2,888,657.00	0.00	0.00
6114 INFRAESTRUCTURA EDUCATIVA	650,000.00	1,888,657.00	0.00	2,538,657.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6115 INFRAESTRUCTURA DEPORTIV	460,000.00	1,000,000.00	0.00	1,460,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6119 CONSTRUCCION A MERCADOS	0.00	7,888,658.00	0.00	7,888,658.00	0.00	2,888,658.00	0.00	0.00	-2,888,658.00	0.00	0.00
6125 OBRAS DE CONTINGENCIAS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6126 OBRAS NO ESPECIFICADAS	270,023,906.00	557,690,994.00	424,179,244.00	403,535,656.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:	325,833,906.00	580,956,966.00	426,067,901.00	480,722,971.00	0.00	5,777,315.00	0.00	0.00	-5,777,315.00	0.00	0.00
7000 EROGACIONES DIVERSAS											
7101 INDEMNIZACIONES	14,000,000.04	0.00	3,000,000.00	11,000,000.04	0.00	0.00	0.00	105,041.61	1,123,466.67	2,228,291.73	10,827,758.43
7201 REINTEGROS	15,800,000.04	0.00	0.00	15,800,000.04	0.00	0.00	721,458.60	232,185.29	533,111.33	1,679,689.45	13,486,194.98
7401 PART. MULT. FED. NO FISC.	6,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	812,674.35	-63,026.35	187,325.65	5,187,325.65

Estado del Presupuesto al mes de Febrero del 2010

Resumen por Capítulos (detallado)

Num Capitulo Num Partida Presupuestal	Autorizado Inicial	Ampliación	Reducción	Autorizado Actual	Solicitado	Comprometido	Ejercido Por Pagar	Pagado	Mensual	Disponible A la Fecha	Anual
Total:	35,800,000.08	0.00	3,000,000.00	32,800,000.08	0.00	0.00	721,458.60	1,149,901.25	1,593,551.65	4,095,306.83	29,501,279.06
9000 DEUDA PUBLICA											
9102 A LA BANCA COMERCIAL	67,105,260.00	22,368,420.00	0.00	89,473,680.00	0.00	0.00	0.00	14,912,280.00	-1,864,035.00	-3,728,070.00	59,649,120.00
9202 INTERESES BANCA COMERC.	126,552,143.04	0.00	0.00	126,552,143.04	0.00	0.00	0.00	21,238,331.18	658,113.51	-146,307.34	84,274,696.31
9301 COMIS. Y GTOS. DE LA DEUD	172,500.00	0.00	0.00	172,500.00	0.00	0.00	0.00	0.00	14,375.00	28,750.00	172,500.00
Total:	193,829,903.04	22,368,420.00	0.00	216,198,323.04	0.00	0.00	0.00	36,150,611.18	-1,191,546.49	-3,845,627.34	144,096,316.31
Total General:	4,311,725,620.80	968,721,149.63	520,673,918.41	4,759,772,852.02	79,577,574.95	18,695,890.55	7,556,023.65	580,273,651.89	-70,780,863.91	-21,787,855.53	3,020,476,266.84