

PRESUPUESTO 2006
 Consolidado Federal y Propios

CONCEPTO	P. F. 2006	R.P. 2006	PRESUPUESTO 2006	DISPONIBILIDAD INICIAL	GRAN TOTAL
T O T A L	1,475,467,130.00	173,141,197.00	1,648,608,327.00	0.00	1,648,608,327.00
1000 SERVICIOS PERSONALES	1,266,501,846.00	0.00	1,266,501,846.00	0.00	1,266,501,846.00
1100 REMUNERACIONES AL PERSONAL DE	421,763,044.00		421,763,044.00		421,763,044.00
1200 REMUNERACIONES AL PERSONAL DE	25,347,583.00		25,347,583.00		25,347,583.00
1300 REMUNERACIONES ADICIONALES Y E	327,693,543.00		327,693,543.00		327,693,543.00
1400 EROGACIONES DEL GOBIERNO FEDERAL P	94,078,317.00		94,078,317.00		94,078,317.00
1500 PAGOS POR OTRAS PRESTACIONES	316,856,904.00		316,856,904.00		316,856,904.00
1600 IMPUESTO SOBRE NOMINAS	23,100,427.00		23,100,427.00		23,100,427.00
1700 PAGO DE ESTIMULOS A SERVIDORES	47,214,204.00		47,214,204.00		47,214,204.00
1800 PREVISIONES PARA SERVICIOS PERSONALES	10,447,824.00		10,447,824.00		10,447,824.00
2000 MATERIALES Y SUMINISTROS	112,259,259.00	56,437,850.00	168,697,109.00	0.00	168,697,109.00
2100 MATERIALES Y UTILES DE ADMINIS	5,122,235.00	1,492,097.00	6,614,332.00		6,614,332.00
2200 PRODUCTOS ALIMENTICIOS	15,561,097.00	5,205,726.00	20,766,823.00		20,766,823.00
2300 HERRAMIENTAS, REFACCIONES Y AC	2,031,402.00	1,997,259.00	4,028,661.00		4,028,661.00
2400 MATERIALES Y ARTICULOS DE CONS	364,966.00	516,836.00	881,802.00		881,802.00
2500 MATERIAS PRIMAS DE PRODUCCION,	77,858,373.00	37,439,112.00	115,297,485.00		115,297,485.00
2600 COMBUSTIBLES,LUBRICANTES Y ADI	9,808,379.00	523,585.00	10,331,964.00		10,331,964.00
2700 VESTUARIO, BLANCOS PRENDAS DE	1,512,807.00	9,263,235.00	10,776,042.00		10,776,042.00
3000 SERVICIOS GENERALES	76,359,589.00	116,703,347.00	193,062,936.00	0.00	193,062,936.00
3100 SERVICIOS BASICOS	13,864,063.00	52,787,355.00	66,651,418.00		66,651,418.00
3200 SERVICIOS DE ARRENDAMIENTO	5,494,738.00	3,419,945.00	8,914,683.00		8,914,683.00
3300 SERVICIOS DE ASESORIA,CONSULTO	4,986,396.00	1,891,548.00	6,877,944.00		6,877,944.00
3400 SERVICIOS COMERCIAL,BANCARIO,	31,994,175.00	28,962,428.00	60,956,603.00		60,956,603.00
3500 SERVICIOS DE MANTENIMIENTO Y C	7,764,692.00	29,271,571.00	37,036,263.00		37,036,263.00
3600 SERVICIOS DE IMPRESION, PUBLIC	653,108.00	344,326.00	997,434.00		997,434.00
3800 SERVICIOS OFICIALES	2,404,642.00	18,365.00	2,423,007.00		2,423,007.00
3900 PERDIDAS DEL ERARIO Y GASTOS P	9,197,775.00	7,809.00	9,205,584.00		9,205,584.00
4000 SUBSIDIOS	0.00	0.00	0.00	0.00	0.00
4100 SUBSIDIOS	0.00		0.00		0.00
5000 BIENES MUEBLES E INMUEBLES	13,079,936.00	0.00	13,079,936.00	0.00	13,079,936.00
5100 MOBILIARIO Y EQUIPO DE ADMINIS	465,230.00		465,230.00		465,230.00
5200 MAQUINARIA Y EQUIPO AGROPECUAR	410,901.00		410,901.00		410,901.00
5400 EQUIPO E INSTRUMENTAL MEDICO Y	3,671,152.00		3,671,152.00		3,671,152.00
5900 OTROS BIENES MUEBLES E INMUEBLES	8,532,653.00	0.00	8,532,653.00		8,532,653.00
6000 OBRAS PUBLICAS	7,166,500.00	0.00	7,166,500.00	0.00	7,166,500.00
6100 OBRAS PUBLICAS POR CONTRATO	7,166,500.00		7,166,500.00		7,166,500.00
7000 INVER. FINANC.,PROVIS.ECONOM.,A	100,000.00	0.00	100,000.00	0.00	100,000.00
7500 EROGAC. P/APOYAR A LOS SECT.SO	100,000.00		100,000.00		100,000.00
			0.00	0.00	0.00