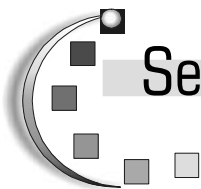


Apéndice de Metas



Capítulo Sector Subsector Programa Proyecto Unidad de Medida	Cantidad	Inversión Programada					
		Total	Federal	Descentralizado	Estatat	Municipal	Otros
SEGURIDAD Y JUSTICIA		263,545,375		126,451,984	137,093,391		
SEGURIDAD Y JUSTICIA		263,545,375		126,451,984	137,093,391		
SEGURIDAD PUBLICA		162,786,198		123,017,586	39,768,612		
EQUIPAMIENTO, TECNOLOGIA E INFRAESTRUCTURA		162,786,198		123,017,586	39,768,612		
VEHICULOS AEREOS Y TERRESTRES		284,712			284,712		
UNIDAD	20.00	284,712			284,712		
SISTEMA Y EQUIPAMIENTO INFORMATICO		507,636		109,222	398,414		
EQUIPO	0.38	398,414			398,414		
INV. COMP.		109,222		109,222			
INFRAESTRUCTURA		161,361,866		122,276,380	39,085,486		
OBRA	5.50	4,837,639		3,250,390	1,587,249		
PROGRAMA	2.00	155,462,519		119,025,990	36,436,529		
INV. COMP.		1,061,708			1,061,708		
COMANDANCIA		631,984		631,984			
OBRA	3.00	631,984		631,984			
JUSTICIA		100,759,177		3,434,398	97,324,779		
READAPTACION SOCIAL		66,124,826		3,434,398	62,690,428		
CONSTRUCCION CENTRO DE READAPTACION		55,459,653			55,459,653		
OBRA	2.00	34,875,440			34,875,440		
INV. COMP.		20,584,213			20,584,213		
AMPLIACION CENTRO DE READAPTACION		6,000,387		3,434,398	2,565,989		
OBRA	2.97	6,000,387		3,434,398	2,565,989		
REHABILITACION CENTRO DE READAPTACION		1,161,740			1,161,740		
OBRA	1.00	54,168			54,168		
CENTRO	1.00	1,107,572			1,107,572		
EQUIPAMIENTO CENTRO DE READAPTACION		3,503,046			3,503,046		
EQUIPO	3.00	3,503,046			3,503,046		
PROCURACION DE JUSTICIA		34,634,351			34,634,351		
JUZGADOS		34,634,351			34,634,351		
CENTRO	1.00	18,500,027			18,500,027		
JUZGADO	11.00	16,134,324			16,134,324		
AGUA, RETOS Y ESTRATEGIAS		555,124,857	171,139,954	53,021,178	311,083,074	12,457,511	7,423,140
AGUA POTABLE Y ALCANTARILLADO		555,124,857	171,139,954	53,021,178	311,083,074	12,457,511	7,423,140
COBERTURA Y CALIDAD DE AGUA POTABLE Y ALCANTARILLADO		520,435,452	164,994,041	47,423,043	292,549,374	8,045,854	7,423,140
AGUA POTABLE EN POBLADOS RURALES		170,744,486	82,969,350	20,528,326	59,466,914	7,571,285	208,611
CONSTRUCCION SISTEMAS DE AGUA POTABLE RURAL		160,013,558	82,124,905	11,952,430	58,214,381	7,571,285	150,557
EQUIPO	1.00	895,461			895,461		
OBRA	2.64	21,395,121	7,176,934		14,218,187		
PROGRAMA	2.00	109,086,736	63,296,895		38,218,556	7,571,285	
SISTEMA	8.00	12,380,133	7,976,489	1,304,244	3,099,400		
ML	38,691.99	11,501,121	3,598,840	6,298,186	1,453,538		150,557
INV. COMP.		4,150,557		4,000,000	150,557		
INV. COMP.	1.00	604,429	75,747		350,000	178,682	
AMPLIACION SISTEMAS DE AGUA POTABLE RURAL		2,586,094		2,259,353	326,741		
TOMA DOMICILIARIA	38.00	81,280			81,280		
TINACO	3,681.00	2,164,225		2,164,225			
ML	3,046.00	340,589		95,128	245,461		
REHABILITACION SISTEMAS DE AGUA POTABLE RURAL		688,487		688,487			
SISTEMA	1	658,954		658,954			



Inversión Sectorial 2004

Capítulo Sector Subsector Programa Proyecto Unidad de Medida	Cantidad	Inversión Programada					
		Total	Federal	Descentralizado	Estatat	Municipal	Otros
INV. COMP.		29,533		29,533			
EQUIPAMIENTO		1,793,810	466,890	1,132,263	155,627		39,030
EQUIPO	19.00	1,474,377	466,890	812,830	155,627		39,030
SISTEMA	1.00	319,433		319,433			
REGULARIZACION		4,542,062		4,495,793	27,245		19,024
TANQUE	2.00	111,373		104,565			6,808
PILA	27.00	1,189,980		1,150,519	27,245		12,216
INV. COMP		3,240,709		3,240,709			
CAPACITACION		1,120,475	377,555		742,920		
PROGRAMA	10.00	1,120,475	377,555		742,920		
ALCANTARILLADO EN POBLADOS RURALES		29,493,984	4,067,070	20,354,376	4,019,134	75,228	978,176
CONSTRUCCION SISTEMAS DE ALCANTARILLADO		10,577,736	2,100,707	6,626,248	1,326,754	10,320	513,707
DESCARGA	97.00	482,399		389,851	92,548		
ML	22,899.18	8,972,633	2,100,707	5,489,226	970,099	10,320	402,281
INV. COMP.		1,122,704		747,171	264,107		111,426
AMPLIACION SISTEMAS DE ALCANTARILLADO		15,337,681	200,363	13,681,561	926,380	64,908	464,469
ML	96,629.80	15,317,737	200,363	13,661,617	926,380	64,908	464,469
INV. COMP.		19,944		19,944			
REHABILITACION SISTEMAS DE ALCANTARILLADO		46,567		46,567			
ML	2,279.00	46,567		46,567			
MANTENIMIENTO SISTEMAS DE ALCANTARILLADO		3,532,000	1,766,000		1,766,000		
		2,450,000	1,225,000		1,225,000		
EQUIPO	7.00	1,082,000	541,000		541,000		
AGUA POTABLE EN ZONAS URBANAS		206,678,231	39,668,538	5,838,690	156,102,859	399,341	4,668,803
CONSTRUCCION SISTEMAS DE AGUA POTABLE EN ZONA URBANA		55,568,087	67,662	798,024	52,073,202	392,394	2,236,805
SISTEMA	0.75	811,260		405,630			405,630
ML	23,810.00	54,756,827	67,662	392,394	52,073,202	392,394	1,831,175
AMPLIACION SISTEMAS DE AGUA POTABLE EN ZONA URBANA		42,352,634	6,110,544	5,040,666	31,194,477	6,947	
OBRA	5.00	513,848	99,745		414,103		
ACCION	248.00	190,216			190,216		
TOMA DOMICILIARIA	1,601.00	1,381,638			1,381,638		
MEDIDOR	600.00	390,387	195,194		195,194		
ML	310,595.00	39,876,545	5,815,606	5,040,666	29,013,327	6,947	
REHABILITACION SISTEMAS DE AGUA POTABLE EN ZONA URBANA		31,924,650	1,937,187		29,987,463		
EQUIPO	6.00	292,976	146,488		146,488		
OBRA	5.00	3,415,184	1,481,192		1,933,992		
PROGRAMA	10.00	26,259,456			26,259,456		
POZO	2.00	560,000			560,000		
SISTEMA	2.00	1,397,034	309,507		1,087,527		
MICRO Y MACROMEDICION		27,040,890	13,520,445		13,520,445		
MEDIDOR	60,957.00	27,040,890	13,520,445		13,520,445		
PIEZA							
REGISTRO							
COLORACION		2,193,539	830,014		1,363,525		
EQUIPO	18.00	2,154,071	818,174		1,335,897		
INV. COMP.	1.00	39,468	11,840		27,628		
PERFORACION		15,230,667	3,795,000		10,965,306		470,361
POZO	7.00	15,230,667	3,795,000		10,965,306		470,361
EQUIPAMIENTO		28,497,053	12,286,890		14,248,527		196,1637



Capítulo Sector Subsector Programa Proyecto Unidad de Medida	Cantidad	Inversión Programada					
		Total	Federal	Descentralizado	Estatal	Municipal	Otros
EQUIPO	115.00	25,592,603	10,834,665		12,796,302		1,961,637
SISTEMA	1.00	2,904,450	1,452,225		1,452,225		
ML							
REGULARIZACION		3,870,711	1,120,797		2,749,915		
TANQUE	4.51	3,870,711	1,120,797		2,749,915		
ALCANTARILLADO EN ZONAS URBANAS		111,278,020	38,135,785	601,733	70,972,952		1,567,550
AMPLIACION SISTEMAS DE ALCANTARILLADO		60,454,880	12,744,060	562,044	45,581,227		1,567,550
		41,944			41,944		
OBRA	65.00	509,084			509,084		
SISTEMA	0.75	986,888		493,444			493,444
DESCARGA	2,188.00	2,232,333	87,138		2,145,196		
ML	123,749.00	56,684,631	12,656,922	68,600	42,885,003		1,074,106
REHABILITACION SISTEMAS DE ALCANTARILLADO		47,861,660	23,910,986	39,689	23,910,986		
OBRA	1.00	19,967	9,984		9,984		
ML	7,146.00	47,802,004	23,901,002		23,901,002		
INV. COMP.		39,689		39,689			
EQUIPO DIVERSO		2,961,480	1,480,740		1,480,740		
EQUIPO	1.00	2,961,480	1,480,740		1,480,740		
ESTUDIOS Y PROYECTOS		2,240,731	153,298	99,918	1,987,515		
AGUA POTABLE		1,869,867		35,650	1,834,217		
PROYECTO	5.00	1,869,867		35,650	1,834,217		
ALCANTARILLADO		370,864	153,298	64,268	153,298		
ESTUDIO	2.00	370,864	153,298	64,268	153,298		
SANEAMIENTO		34,689,405	6,145,913	5,598,135	18,533,700	4,411,657	
TRATAMIENTO DE AGUAS RESIDUALES		34,689,405	6,145,913	5,598,135	18,533,700	4,411,657	
PLANTAS DE TRATAMIENTO		22,562,713	4,305,426	5,175,516	9,344,654	3,737,118	
OBRA	5.00	6,809,846	50,792		5,259,055	1,500,000	
PLANTA	4.50	8,853,423	2,734,634	1,398,912	2,482,759	2,237,118	
INV. COMP.		3,859,444		3,776,604	82,840		
TERRENO	2.00	3,040,000	1,520,000		1,520,000		
LAGUNAS DE OXIDACION		4,430,897	552,009	422,619	2,781,730	674,539	
OBRA	0.62	1,105,015			853,095	251,920	
LAGUNA	3.49	3,325,882	552,009	422,619	1,928,635	422,619	
CONDUCCION AGUA TRATADA		7,695,795	1,288,479		6,407,317		
ML	18,070.00	7,695,795	1,288,479		6,407,317		
DESARROLLO SOCIAL		2,612,452,245	99,700,288	1,017,012,276	658,748,696	55,983,042	781,007,943
DESARROLLO SOCIAL		2,612,452,245	99,700,288	1,017,012,276	658,748,696	55,983,042	781,007,943
EDUCACION		527,371,128	69,177,598	410,642,238	35,203,728	6,514,537	5,833,027
INFRAESTRUCTURA EDUCATIVA		314,789,468	52,721,620	222,048,025	31,619,213	4,140,921	4,259,689
CONSTRUCCION DE ESPACIOS EDUCATIVOS		182,442,506	20,966,511	141,271,598	15,838,929	4,140,921	224,547
OBRA	1.00	766,524	253,422		513,102		
ANEXO	169.31	86,376,217	5,679,079	69,587,644	9,900,819	984,128	224,547
AULA	156.41	36,103,089	6,222,280	27,279,021	112,320	2,489,468	
LABORATORIO	1.40	9,901,091		9,901,091			
TALLER	2.51	1,217,543	319,765	73,278	824,500		
OBRA	10.00	9,569,256	4,431,786	720,491	4,416,979		
INV. COMP.	1.00	2,267,688	69,081	1,460,073	71,209	667,325	
AULA-EQUIPADA	22.00	3,991,098	3,991,098				
SANITARIOS							



Inversión Sectorial 2004

Capítulo Sector Subsector Programa Proyecto Unidad de Medida	Cantidad	Inversión Programada					
		Total	Federal	Descentralizado	Estatat	Municipal	Otros
EDIFICIO	1.00	20,250,000		20,250,000			
N/D	1.00	12,000,000		12,000,000			
EDIFICIO		31,244,535		29,187,830	650,000		1,406,705
INV. COMP.		2,147,914		1,318,809			829,105
EDIFICIO	3.77	29,096,621		27,869,021	650,000		577,600
EQUIPAMIENTO DE TALLERES		56,558,172	7,109,073	38,942,698	10,506,401		
EQUIPO	563.87	52,015,922	7,109,073	34,400,448	10,506,401		
N/D	8.00	4,542,250		4,542,250			
MOBILIARIO ESCOLAR		25,408,445	22,757,963	2,233,185	417,297		
EQUIPO	8.57	980,805	532,963	30,545	417,297		
MOBILIARIO	5,201.24	24,427,640	22,225,000	2,202,640			
OBRA		18,578,710	1,888,073	9,855,614	4,206,586		2,628,437
OBRA	21.82	18,127,310	1,888,073	9,404,214	4,206,586		2,628,437
INV. COMP.		94,716		94,716			
N/D	1.00	356,684		356,684			
ESCUELA		557,100		557,100			
ANEXO	5.00	557,100		557,100			
CONSERVACION DE ESPACIOS EDUCATIVOS		35,008,545	16,455,978	13,972,603	638,466	2,373,616	1,567,882
REHABILITACION DE ESCUELAS		35,008,545	16,455,978	13,972,603	638,466	2,373,616	1,567,882
ESCUELA	1,042.53	34,783,895	16,455,978	13,747,953	638,466	2,373,616	1,567,882
INV. COMP.		224,650		224,650			
APOYO A LA EDUCACION		177,573,115		174,621,610	2,946,049		5,456
APOYO ALUMNOS (BECAS)		14,283,288		11,545,915	2,737,373		
DESPENSA	69,184.00	5,534,720		4,430,684	1,104,036		
BECA	8,835.00	8,748,568		7,115,231	1,633,337		
EDUCACION INDIGENA		56,310		56,310			
OBRA	1.00	56,310		56,310			
INFRAESTRUCTURA PARA APOYAR LA EDUCACION		418,946		204,814	208,676		5,456
OBRA	6.00	291,794		154,485	131,853		5,456
VEHICULO	1.00	94,870		18,047	76,823		
INV. COMP.		32,282		32,282			
APOYO BASICO A LA EDUCACION		162,814,571		162,814,571			
PROYECTO	6.00	162,814,571		162,814,571			
INFRAESTRUCTURA PARA EL ARTE Y LA CULTURA		158,868,837	896,561	15,412,738	133,925,129	1,246,645	7,387,764
CONSTRUCCION DE INFRAESTRUCTURA PARA EL ARTE Y LA CULTURA		140,196,887	440,000	9,731,562	122,951,147	1,056,540	6,017,638
AUDITORIOS		2,429,492		2,429,492			
AUDITORIO	1.00	2,429,492		2,429,492			
SALONES PARA USOS MULTIPLES		4,567,057		2,332,009	1,780,838	45,119	409,091
OBRA	2.00	708,076		708,076			
SALON	6.63	3,858,981		1,623,933	1,780,838	45,119	409,091
CASAS DE LA CULTURA		4,098,880		3,798,880	300,000		
OBRA	2.00	3,498,880		3,198,880	300,000		
INV. COMP.		600,000		600,000			
BIBLIOTECAS		1,781,820		722,916	726,700	193,921	138,283
EQUIPO	5.18	844,295		34,881	662,082	73,666	73,666
OBRA	3.00	305,128		55,638	64,618	120,255	64,617
INV. COMP.		268,252		268,252			
BIBLIOTECA	1.00	364,145		364,145			
MUSEOS		120,714,217	440,000		115,399,853		487,4364

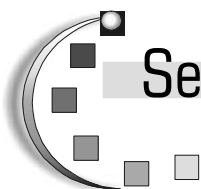


Capítulo Sector Subsector Programa Proyecto Unidad de Medida	Cantidad	Inversión Programada					
		Total	Federal	Descentralizado	Estatat	Municipal	Otros
EQUIPO	604.00	11,600,000			11,600,000		
OBRA	38.40	44,465,022			44,465,022		
EDIFICIO	1.00	24,637,695			24,637,695		
MUSEO	2.20	40,011,500	440,000		34,697,136		4,874,364
MONUMENTOS		6,605,421		448,265	4,743,756	817,500	595,900
OBRA	25.00	6,605,421		448,265	4,743,756	817,500	595,900
REHABILITACION DE INFRAESTRUCTURA PARA EL ARTE Y LA CULTURA		18,671,950	456,561	5,681,176	10,973,982	190,105	1,370,126
AUDITORIOS		4,563,526		1,212,969	3,350,557		
OBRA	6.00	4,563,526		1,212,969	3,350,557		
SALONES DE USOS MULTIPLES		1,636,436	179,385	991,344	405,754		59,953
SALON	9.00	1,636,436	179,385	991,344	405,754		59,953
BIBLIOTECAS		30,526		30,526			
EQUIPO	1.00	30,526		30,526			
MUSEOS		4,501,896		2,000,000	2,501,896		
OBRA	1.00	2,000,000		2,000,000			
MUSEO	0.04	2,501,896			2,501,896		
MONUMENTOS		7,939,566	277,176	1,446,337	4,715,775	190,105	1,310,173
EQUIPO	1.00	73,792			73,792		
OBRA	43.63	7,482,130	277,176	1,413,711	4,292,088	188,982	1,310,173
INV. COMP.		383,644		32,626	349,895	1,123	
SALUD		468,619,335	212,932	424,134,986	41,737,166	922,429	1,611,822
CONSTRUCCION DE INFRAESTRUCTURA PARA LA SALUD		3,304,249	212,932	534,940	1,533,948	922,429	100,000
HOSPITALES		403,056		403,056			
OBRA	1.00	403,056		403,056			
UNIDADES MEDICAS		2,485,399			1,462,970	922,429	100,000
U. MEDICA	6.32	2,485,399			1,462,970	922,429	100,000
CENTROS DE SALUD		131,884		131,884			
CENTRO	1.00	105,595		105,595			
INV. COMP.		26,289		26,289			
DISPENSARIOS MEDICOS		283,910	212,932		70,978		
DISPENSARIO	1.00	283,910	212,932		70,978		
REHABILITACION DE INFRAESTRUCTURA PARA LA SALUD		53,750,769		27,725,385	26,013,562		11,822
HOSPITALES		53,097,181		27,120,550	25,976,631		
HOSPITAL	0.80	9,337,864		9,337,864			
OBRA	9.71	43,759,317		17,782,686	25,976,631		
CENTROS DE SALUD		616,657		604,835			11,822
CENTRO	15.35	616,657		604,835			11,822
DISPENSARIOS MEDICOS		36,931			36,931		
DISPENSARIO	1.00	36,931			36,931		
AMP. DE INFRAESTRUCTURA PARA LA SALUD		12,378,889		8,689,232	2,189,657		1,500,000
HOSPITALES		12,378,889		8,689,232	2,189,657		1,500,000
HOSPITAL	1.00	10,189,232		8,689,232			1,500,000
EQUIPO	16.00	2,189,657			2,189,657		
PROGRAMAS INSTITUCIONALES		399,185,429		387,185,429	12,000,000		
APOYO BASICO PARA LA SALUD		387,185,429		387,185,429			
PROYECTO	2.00	387,185,429		387,185,429			
PROGRAMA DE AMPLIACION DE COBERTURA		12,000,000			12,000,000		
PROGRAMA	1.00	12,000,000			12,000,000		
FOMENTO SOCIAL		58,333,079	6,062,281	11,012,579	34,176,149	3,249,198	383,2872



Inversión Sectorial 2004

Capítulo Sector Subsector Programa Proyecto Unidad de Medida	Cantidad	Inversión Programada					
		Total	Federal	Descentralizado	Estatat	Municipal	Otros
APOYO PARA LA ASISTENCIA SOCIAL		58,333,079	6,062,281	11,012,579	34,176,149	3,249,198	3,832,872
DESPENSAS		351,918		157,483		194,435	
DESPENSA	4,673.00	351,918		157,483		194,435	
ASISTENCIA SOCIAL A LA NIÑEZ		14,914,045		4,179,977	6,866,889	1,238,201	2,628,978
OBRA	1.00	349,675		349,675			
DESAYUNO	1,194,990.00	5,257,956		1,314,489	1,314,489		2,628,978
OBRA	1.00	3,754,014		2,515,813		1,238,201	
ALUMNO	6,450.00	5,552,400			5,552,400		
ASISTENCIA SOCIAL A LA JUVENTUD		2,447,600			2,447,600		
ALUMNO	2,750.00	2,447,600			2,447,600		
ASISTENCIA SOCIAL A LA SENECTUD		4,746,106		1,974,178		1,771,928	1,000,000
OBRA	1.00	3,703,856		1,351,928		1,351,928	1,000,000
DESPENSA	4,169.00	1,042,250		622,250		420,000	
ATENCION AL INDIGENA		23,583,716	1,624,500		21,959,216		
EQUIPO	25.00	450,000	337,500		112,500		
OBRA	24.00	1,716,000	1,287,000		429,000		
PROGRAMA	2.00	21,417,716			21,417,716		
SERVICIOS COMUNITARIOS		187,362		136,234	51,128		
ACCION	1.00	51,128			51,128		
INV. COMP.		136,234		136,234			
DESARROLLO COMUNITARIO		9,675,088	3,837,781	3,202,327	2,386,452	44,634	203,894
OBRA	25.00	4,606,403	177,781	3,013,642	1,166,452	44,634	203,894
PUENTE	18.00	5,068,685	3,660,000	188,685	1,220,000		
CENTROS DE BIENESTAR SOCIAL		2,427,244	600,000	1,362,380	464,864		
EQUIPO	4.00	800,000	600,000		200,000		
OBRA	4.00	823,934		559,070	264,864		
CENTRO	1.00	803,310		803,310			
DEPORTE Y RECREACION		253,001,877	1,463,274	136,402,252	64,953,481	42,154,060	8,028,810
INFRAESTRUCTURA PARA EL DEPORTE Y RECREACION		251,746,389	1,365,817	135,583,692	64,920,995	41,992,608	7,883,277
GIMNASIOS		20,002,214		13,659,940	831,605	2,440,160	3,070,509
OBRA	8.00	5,662,048		4,187,033	702,422	472,593	300,000
GIMNASIO	2.50	14,340,166		9,472,907	129,183	1,967,567	2,770,509
ESTADIOS		148,712,154	142,809	92,557,372	38,622,311	13,801,588	3,588,074
OBRA	43.92	123,878,228	142,809	73,349,340	32,996,417	13,801,588	3,588,074
INFORME	0.94	910,113			910,113		
INV. COMP.		635,056		180,000	455,056		
KM	9.20	4,260,725			4,260,725		
ESTADIO	2.40	18,221,192		18,221,192			
CAMPO	1.00	174,814		174,814			
PARQUE	1.00	632,026		632,026			
UNIDADES DEPORTIVAS		12,890,481	41,863	4,001,946	3,418,518	5,408,154	20,000
OBRA	14.00	11,275,209	41,863	3,406,681	2,418,511	5,408,154	
U. DEPORTIVA	3.00	1,615,272		595,265	1,000,007		20,000
CANCHAS DEPORTIVAS		16,816,796	401,201	8,938,782	3,392,477	3,799,021	285,315
OBRA	37.00	5,633,176	71,226	2,627,780	1,859,671	863,271	211,228
CANCHA	64.00	10,450,347	329,975	5,924,748	1,405,287	2,716,250	74,087
INV. COMP.		348,859		147,918	127,519	73,422	
M3	593.00	384,414		238,336		146,078	
PARQUES RECREATIVOS		53,324,744	779,944	16,425,652	18,656,084	16,543,685	919,379

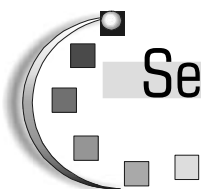


Capítulo Sector Subsector Programa Proyecto Unidad de Medida	Cantidad	Inversión Programada					
		Total	Federal	Descentralizado	Estatat	Municipal	Otros
OBRA	54.05	34,454,195	572,579	10,960,686	13,633,511	8,381,240	906,179
ACCION	1.00	1,500,000			1,050,000	450,000	
PLAZA	7.00	984,013		984,013			
INV. COMP.		291,254			291,254		
PARQUE	16.00	16,095,282	207,365	4,480,953	3,681,319	7,712,445	13,200
FOMENTO AL DEPORTE Y RECREACION		1,255,488	97,457	818,560	32,486	161,452	145,533
ACCIONES DE FOMENTO AL DEPORTE		1,125,545		818,560		161,452	145,533
OBRA	3.00	1,125,545		818,560		161,452	145,533
ACCIONES DE FOMENTO A LA RECREACION		129,943	97,457		32,486		
OBRA	2.00	129,943	97,457		32,486		
VIVIENDA		1,146,257,989	21,887,642	19,407,483	348,753,043	1,896,173	754,313,648
MEJORAMIENTO DE LA VIVIENDA		63,026,963	3,434,593	18,580,752	2,342,066	1,896,173	36,773,379
REHABILITACION DE VIVIENDAS		36,349,290	3,222,755	18,580,752	2,266,463	1,759,939	10,519,381
VIVIENDA	5,493.00	7,749,048	342,755	5,607,075	1,148,931		650,287
PAQUETE	12,299.00	24,760,242		12,973,677	157,532	1,759,939	9,869,094
N/D	1.00	3,840,000	2,880,000		960,000		
ACCIONES DE MEJORAMIENTO		26,677,673	211,838		75,603	136,234	26,253,998
ACCION	16,085.00	26,253,998					26,253,998
LETRINA	53.00	423,675	211,838		75,603	136,234	
URBANIZACION PARA USO HABITACIONAL		71,925,694		556,465	70,502,960		866,269
LOTES CON SERVICIOS		71,925,694		556,465	70,502,960		866,269
OBRA	5.53	30,462,749		556,465	29,040,015		866,269
OBRA	4.11	41,462,945			41,462,945		
CONSTRUCCION DE VIVIENDAS		735,468,332	18,453,049	270,266	71,017		716,674,000
CONSTRUCCION DE VIVIENDAS		735,468,332	18,453,049	270,266	71,017		716,674,000
VIVIENDA	7,423.40	735,468,332	18,453,049	270,266	71,017		716,674,000
RESERVA TERRITORIAL PARA USO HABITACIONAL		275,837,000			275,837,000		
ADQUISICION DE TERRENO PARA USO HABITACIONAL		275,837,000			275,837,000		
HECTAREA	712.11	275,837,000			275,837,000		
DESARROLLO ECONOMICO		2,230,913,125	401,124,995	275,179,294	1,196,637,518	17,803,208	340,168,110
DESARROLLO INDUSTRIAL, COMERCIAL Y SERVICIOS		325,158,387	3,038,936	117,084,483	104,899,483		100,135,485
INDUSTRIA		185,552,834	38,936	93,262,000	92,169,898		82,000
INFRAESTRUCTURA PARA FOMENTO INDUSTRIAL		185,552,834	38,936	93,262,000	92,169,898		82,000
INDUSTRIA EN GENERAL		100,231,415	38,936	77,868,000	22,324,479		
OBRA	2.00	78,051,915	38,936	77,868,000	144,979		
ACCION	2.00	1,947,000			1,947,000		
EMPRESA	1,558.00	20,232,500			20,232,500		
AGROINDUSTRIA		50,268,985			50,268,985		
HECTAREA	35.00	6,000,000			6,000,000		
OBRA	7.00	44,268,985			44,268,985		
INDUSTRIA ARTESANAL		111,678			29,678		82,000
OBRA	1.00	111,678			29,678		82,000
FINANCIAMIENTO DE EMPRESAS		15,394,000		15,394,000			
PROGRAMA	0.50	15,394,000		15,394,000			
INFRAESTRUCTURA		19,546,756			19,546,756		
OBRA	6.00	9,000,310			9,000,310		
ML	9,103.00	4,477,215			4,477,215		
INV. COMP.		273,547			273,547		
M2	47534	5,795,684			5,795,684		



Inversión Sectorial 2004

Capítulo Sector Subsector Programa Proyecto	Cantidad	Inversión Programada					
		Total	Federal	Federal Descentralizado	Estatad	Municipal	Otros
COMERCIO		2,277,211		2,277,211			
INFRAESTRUCTURA PARA FOMENTO AL COMERCIO		2,277,211		2,277,211			
RASTROS		775,871		775,871			
RASTRO	1	775,871		775,871			
TORTILLERIAS		131,980		131,980			
EQUIPO	1	131,980		131,980			
INFRAESTRUCTURA PARA EL COMERCIO		1,369,360		1,369,360			
OBRA	1	1,369,360		1,369,360			
TURISMO		14,630,470	3,000,000		3,576,985		8,053,485
FOMENTO AL TURISMO		14,630,470	3,000,000		3,576,985		8,053,485
INFRAESTRUCTURA PARA EL TURISMO		14,630,470	3,000,000		3,576,985		8,053,485
EQUIPO	1	200,000			200,000		
OBRA	10	14,430,470	3,000,000		3,376,985		8,053,485
FOMENTO ECONOMICO DEL ESTADO		122,697,872		21,545,272	9,152,600		92,000,000
INFRAESTRUCTURA		122,697,872		21,545,272	9,152,600		92,000,000
PUESTOS ADUANALES		30,697,872		21,545,272	9,152,600		
HECTAREA	84	26,488,600		17,336,000	9,152,600		
OBRA	1	2,709,272		2,709,272			
M2	24,979	1,500,000		1,500,000			
EDIFICIOS		92,000,000					92,000,000
OBRA	1	92,000,000					92,000,000
DESARROLLO RURAL INTEGRAL		794,204,087	356,797,154	2,015,721	209,410,667	2,436	225,978,109
AGRICOLA, FRUTICOLA Y FORESTAL		672,074,154	288,370,394	1,084,617	158,400,226		224,218,917
APOYO A PRODUCTORES		557,870,281	235,820,210		103,072,845		218,977,226
PROGRAMAS INSTITUCIONALES		557,870,281	235,820,210		103,072,845		218,977,226
PROGRAMA	5	557,870,281	235,820,210		103,072,845		218,977,226
FOMENTO AGRICOLA Y FRUTICOLA		59,911,248	8,315,750	1,056,426	45,297,381		5,241,691
HUERTOS		1,958,586			1,958,586		
OBRA	1	1,958,586			1,958,586		
VIVEROS		7,357,508	60,014		7,297,494		
HECTAREA	35	6,000,000			6,000,000		
OBRA	7	1,357,508	60,014		1,297,494		
INSUMOS AGRICOLAS		31,384,883		247,799	26,209,684		4,927,400
TONELADA	5,111	31,037,084			26,109,684		4,927,400
PROGRAMA	1	347,799		247,799	100,000		
MAQUINARIA AGRICOLA		4,524,214		275,000	4,249,214		
EQUIPO	13	4,524,214		275,000	4,249,214		
OBRAS DE INFRAESTRUCTURA AGRICOLA		14,686,057	8,255,736	533,627	5,582,403		314,291
EQUIPO	1	220,112			198,100		22,012
OBRA	40	3,316,304		533,627	2,504,830		277,847
KM	2	141,984			127,552		14,432
JORNALES	137,602	11,007,657	8,255,736		2,751,921		
FORESTAL		54,292,625	44,234,434	28,191	10,030,000		
REFORESTACION		44,234,434	44,234,434				
PROGRAMA	1	44,234,434	44,234,434				
FOMENTO A LA PRODUCCION FORESTAL		8,558,191		28,191	8,530,000		
PROGRAMA	4	8,530,000			8,530,000		
INV. COMP.		28,191		28,191			
EQUIPO CONTRA INCENDIO		1,500,000			1,500,000		

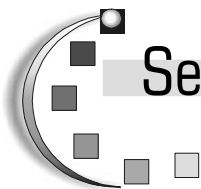


Capítulo Sector Subsector Programa Proyecto Unidad de Medida	Cantidad	Inversión Programada					
		Total	Federal	Descentralizado	Estatal	Municipal	Otros
PROGRAMA	1.00	1,500,000			1,500,000		
PECUARIO Y PESQUERO		105,853,671	66,988,618	881,104	36,920,871	2,436	1,060,642
FOMENTO PESQUERO		70,271	52,703		17,568		
ESTANQUES		70,271	52,703		17,568		
ESTANQUE	1.00	70,271	52,703		17,568		
FOMENTO PECUARIO		105,783,400	66,935,915	881,104	36,903,303	2,436	1,060,642
CERCOS PERIMETRALES		2,511,315	86,642	55,830	2,046,844		321,999
OBRA	10.00	413,343			347,881		65,462
KM	196.59	2,097,972	86,642	55,830	1,698,963		256,537
OBRAS DE INFRAESTRUCTURA PECUARIA		103,116,537	66,849,273	825,274	34,714,839	2,436	724,715
EQUIPO	36.00	1,689,230			1,518,800		170,430
OBRA	88.00	5,591,804	66,732	782,774	4,222,741	2,436	517,121
PROGRAMA	1.00	95,382,195	66,767,536		28,614,659		
KM	1.10	111,802			101,638		10,164
GUARDAGANADO	33.00	341,506	15,005	42,500	257,001		27,000
ABREVADEROS		155,548			141,620		13,928
OBRA	1.00	110,000			110,000		
KM	1.94	45,548			31,620		13,928
AGUA PARA USO PRODUCTIVO		16,276,262	1,438,142	50,000	14,089,570		698,550
POZOS		3,597,428	878,466		2,619,737		99,225
PERFORACION DE POZOS		1,891,976	878,466		987,241		26,269
POZO	3.00	1,683,976	878,466		779,241		26,269
INV. COMP.		208,000			208,000		
EQUIPAMIENTO DE POZOS		519,492			467,543		51,949
EQUIPO	10.00	519,492			467,543		51,949
ELECTRIFICACION DE POZOS		540,037			532,033		8,004
EQUIPO	1.00	80,037			72,033		8,004
KM	3.36	460,000			460,000		
REHABILITACION DE POZOS		645,923			632,920		13,003
OBRA	4.00	435,923			422,920		13,003
POZO	2.00	210,000			210,000		
SISTEMAS DE RIEGO		4,083,307	518,606		3,369,575		195,126
CONSTRUCCION SISTEMAS DE RIEGO		3,656,755	198,694		3,262,935		195,126
OBRA	18.00	1,985,254	90,544		1,756,670		138,040
ML	1,000.00	144,200	108,150		36,050		
KM	6.23	1,527,301			1,470,215		57,086
REHABILITACION SISTEMAS DE RIEGO		45,024	33,768		11,256		
KM	8.00	45,024	33,768		11,256		
MANTENIMIENTO SISTEMAS DE RIEGO		381,528	286,144		95,384		
ML	28,050.00	381,528	286,144		95,384		
ALMACENAMIENTO		8,595,527	41,070	50,000	8,100,258		404,199
PRESAS		4,479,762			4,472,640		7,122
OBRA	4.00	4,479,762			4,472,640		7,122
PRESONES		3,841,672		50,000	3,416,529		375,143
OBRA	7.00	344,582			310,055		34,527
INV. COMP.		6,514			6,514		
PRESON	160.00	3,490,576		50,000	3,099,960		340,616
BORDOS DE CONTENCION		27,500			24,750		2,750
OBRA	1	27,500			24,750		2,750



Inversión Sectorial 2004

Capítulo Sector Subsector Programa Proyecto Unidad de Medida	Cantidad	Inversión Programada					
		Total	Federal	Descentralizado	Estatat	Municipal	Otros
TANQUES DE ALMACENAMIENTO		246,593	41,070		186,339		19,184
PILA	8.00	246,593	41,070		186,339		19,184
DESARROLLO DE INFRAESTRUCTURA		1,111,550,651	41,288,905	156,079,090	882,327,368	17,800,772	14,054,516
COMUNICACIONES Y TRANSPORTES		813,860,034	15,288,799	81,098,826	707,077,094	2,858,751	7,536,564
CARRETERAS ALIMENTADORAS		661,085,041		54,216,020	599,462,683		7,406,338
CONST. DE CARRETERAS Y PUENTES		314,915,026		54,016,020	253,492,668		7,406,338
OBRA	4.00	21,860,798		8,440,798	13,420,000		
KM	100.00	293,054,228		45,575,222	240,072,668		7,406,338
CONSERVACION DE CARRETERAS		343,261,165		200,000	343,061,165		
OBRA	6.00	27,139,502		200,000	26,939,502		
PROGRAMA	3.00	179,948,669			179,948,669		
KM	3,424.20	136,172,994			136,172,994		
ESTUDIOS Y PROYECTOS		2,908,850			2,908,850		
ESTUDIO	5.83	2,908,850			2,908,850		
CAMINOS RURALES		148,576,954	15,288,799	23,282,808	107,048,197	2,844,451	112,699
CONST. CAMINOS RURALES, PUENTES		75,150,645	14,080,601	17,528,697	41,376,366	2,097,029	67,952
OBRA	1.00	26,639		21,312			5,327
INV. COMP.		5,730			5,730		
KM	281.37	62,703,894	7,837,291	17,435,411	35,289,532	2,097,029	44,631
PUENTE	3.00	12,180,214	6,135,160		6,045,054		
VADO	2.00	234,168	108,150	71,974	36,050		17,994
CONSERVACION DE CAMINOS RURALES		72,530,309	312,198	5,754,111	65,671,831	747,422	44,747
OBRA	22.00	1,144,282			1,126,684		17,598
PROGRAMA	7.00	59,000,000			59,000,000		
INV. COMP.		214,069			214,069		
KM	1,026.08	12,069,084	312,198	5,754,111	5,282,844	699,188	20,743
PUENTE	2.00	102,874			48,234	48,234	6,406
ESTUDIOS Y PROYECTOS		896,000	896,000				
PROYECTO	1.00	896,000	896,000				
COMUNICACIONES		3,732,893		3,599,998	101,068	14,300	17,527
TELEFONOS		23,910		23,910			
EQUIPO	1.00	23,910		23,910			
RADIOTELEFONIA		1,717,205		1,717,205			
EQUIPO	77.00	1,717,205		1,717,205			
TELEVISION		1,991,778		1,858,883	101,068	14,300	17,527
EQUIPO	23.00	1,991,778		1,858,883	101,068	14,300	17,527
AEROPISTAS		465,146			465,146		
AEROPISTAS		140,000			140,000		
OBRA	1.00	140,000			140,000		
AEROPUERTOS		325,146			325,146		
AEROPUERTO	1.00	325,146			325,146		
ENERGETICOS		143,474,434	26,000,106	71,888,949	24,155,160	14,912,267	6,517,952
ELECTRIFICACION POBLADOS RURALES		143,474,434	26,000,106	71,888,949	24,155,160	14,912,267	6,517,952
ELECTRIFICACION POBLADOS RURALES		79,852,063	9,380,521	45,015,701	21,634,379	1,500	3,819,962
OBRA	2.00	1,070,725	500,000	320,725	250,000		
POSTE	953.00	15,980,769	948,750	11,865,780	2,844,376	1,500	320,363
SUBESTACION	1.00	34,711		34,711			
INV. COMP.		339,842		241,008	73,769		25,065
KM	180.251	62,426,016	7,931,771	32,553,477	18,466,234		3474534



Capítulo Sector Subsector Programa Proyecto Unidad de Medida	Cantidad	Inversión Programada					
		Total	Federal	Descentralizado	Estatad	Municipal	Otros
ELECTRIFICACION NO CONVENCIONAL		15,526,069	3,362,451	10,271,490	1,238,375		653,753
MODULO	1,411.00	15,526,069	3,362,451	10,271,490	1,238,375		653,753
ELECTRIFICACION COLONIAS POPULARES		48,096,302	13,257,134	16,601,758	1,282,406	14,910,767	2,044,237
OBRA	3.00	628,499		42,243	581,562		4,694
POSTE	415.00	7,089,524		3,188,552	311,429	1,611,984	1,977,559
SUBESTACION	1.00	72,640		18,160	54,480		
INV. COMP.		14,548			14,548		
KM	4.08	40,291,091	13,257,134	13,352,803	320,387	13,298,783	61,984
ECOLOGIA		6,581,267		3,091,315	3,460,198		29,754
PROTECCION Y PRESERVACION ECOLOGICA		3,668,267		2,978,315	660,198		29,754
MANEJO DE RESIDUOS SOLIDOS		926,161		243,167	653,240		29,754
OBRA	0.06	1,135			1,135		
RELLENO SANITARIO	7.90	925,026		243,167	652,105	29,754	
ENCAUZAMIENTO DE ARROYOS		2,742,106		2,735,148	6,958		
OBRA	9.00	2,735,148		2,735,148			
INV. COMP		6,958			6,958		
REFORESTACION URBANA		113,000		113,000			
PROGRAMA DE REFORESTACION		113,000		113,000			
OBRA	1.00	113,000		113,000			
MEJORAMIENTO DEL AMBIENTE		2,800,000			2,800,000		
LIMPIEZA Y MEJORAMIENTO		2,800,000			2,800,000		
PROGRAMA	1.00	2,800,000			2,800,000		
RESERVAS TERRITORIALES		147,634,916			147,634,916		
ADQUISICION DE RESERVAS PARA INFRAESTRUCTURA		147,634,916			147,634,916		
RESERVAS		147,634,916			147,634,916		
HECTAREA	9.23	4,273,871			4,273,871		
OBRA	2.00	361,045			361,045		
PROYECTO	1.00	143,000,000			143,000,000		
DESARROLLO REGIONAL		1,216,857,808	75,004,638	335,883,323	636,642,045	147,532,974	21,794,827
DESARROLLO URBANO		1,216,857,808	75,004,638	335,883,323	636,642,045	147,532,974	21,794,827
INFRAESTRUCTURA VIAL		1,216,857,808	75,004,638	335,883,323	636,642,045	147,532,974	21,794,827
VIALIDADES		221,140,825		30,415,901	116,001,131	62,022,998	12,700,795
CONSTRUCCION DE VIALIDADES		221,140,825		30,415,901	116,001,131	62,022,998	12,700,795
OBRA	11.08	110,093,401		21,223,311	48,606,706	27,669,722	12,593,662
KM	18.25	64,465,031		761,070	50,243,459	13,460,502	
M2	154,872.99	41,586,625		6,713,001	15,951,900	18,814,591	107,133
M3	6,715.60	4,995,768		1,718,519	1,199,066	2,078,183	
PAVIMENTACION DE CALLES		106,684,123	944,736	48,538,992	28,854,345	21,627,745	6,718,305
PAVIMENTACION DE CALLES		105,469,213	574,775	48,141,492	28,433,019	21,601,622	6,718,305
ML	2,352.00	491,001		154,059		336,942	
INV. COMP.		404,121		221,952	141,730		40,439
M2	698,011.64	103,123,602	574,775	46,459,713	28,291,289	21,119,959	6,677,866
M3	1,685.68	1,450,489		1,305,768		144,721	
EMPEDRADO DE CALLES		1,214,910	369,961	397,500	421,326	26,123	
M2	6,536.20	1,214,910	369,961	397,500	421,326	26,123	
ALUMBRADO PUBLICO		8,650,595		1,941,047	4,251,351	2,458,197	
ALUMBRADO PUBLICO		8,650,595		1,941,047	4,251,351	2,458,197	
OBRA	1.00	1,743,661			1,743,661		
LUMINARIA	502.78	6,874,700		1,908,813	2,507,690	2,458,197	



Inversión Sectorial 2004

Capítulo Sector Subsector Programa Proyecto Unidad de Medida	Cantidad	Inversión Programada					
		Total	Federal	Descentralizado	Estatat	Municipal	Otros
INV. COMP.		32,234		32,234			
OBRAS URBANAS		879,062,544	73,821,147	254,295,576	487,236,734	61,382,116	2,326,970
OBRAS URBANAS		868,662,369	73,821,147	252,743,980	481,818,327	58,101,944	2,176,970
EQUIPO	5.00	2,098,311		1,128,798	969,513		
OBRA	54.53	96,967,078	3,104,185	4,117,572	71,440,390	16,127,961	2,176,970
ACCION	2.25	25,970,000			14,780,000	11,190,000	
PIEZA	54.00	53,938		53,938			
ML	286.00	57,611		57,611			
INV. COMP.		234,911		93,528	141,383		
KM	2.27	2,141,812			1,913,000	228,812	
N/D	149.00	737,118,211	70,716,962	246,311,206	390,051,271	30,038,771	
M2	180,273.30	4,020,497		981,327	2,522,770	516,400	
CONSTRUCCION DE PUENTES		8,095,009		1,069,750	4,239,873	2,785,386	
PUENTE	4.46	8,095,009		1,069,750	4,239,873	2,785,386	
REHABILITACION DE PUENTES		2,305,166		481,846	1,178,534	494,786	150,000
PUENTE	4.00	2,305,166		481,846	1,178,534	494,786	150,000
GUARNICIONES		444,981	22,482	351,497	29,084	41,918	
GUARNICIONES		444,981	22,482	351,497	29,084	41,918	
ML	4,179.00	444,981	22,482	351,497	29,084	41,918	
BANQUETAS		874,740	216,273	340,310	269,400		48,757
BANQUETAS		874,740	216,273	340,310	269,400		48,757
M2	6,566.09	874,740	216,273	340,310	269,400		48,757
MODERNIZACION Y SIMPLICACION ADMINISTRATIVA		254,612,441	1,513,112	8,131,813	244,680,432	230,268	56,817
ADMINISTRACION PUBLICA		254,612,441	1,513,112	8,131,813	244,680,432	230,268	56,817
MODERNIZACION DE LA ADMON. PUBLICA		254,612,441	1,513,112	8,131,813	244,680,432	230,268	56,817
EDIFICIOS PUBLICOS		211,895,013	316,061	2,562,761	208,749,282	210,093	56,817
EDIFICIOS PUBLICOS		211,895,013	316,061	2,562,761	208,749,282	210,093	56,817
OBRA	9.60	9,467,087		2,552,659	6,647,518	210,093	56,817
PROYECTO	1.00	155,250	77,625		77,625		
ACCION	1.00	38,080,000			38,080,000		
INV. COMP.		10,102		10,102			
EDIFICIO	145.00	164,182,574	238,436		163,944,139		
DEF. Y COND. DE LA POLITICA DE PLAN.		40,711,413	1,197,051	5,569,052	33,925,135	20,175	
DESARROLLO INSTITUCIONAL		3,205,059	6,001	1,517,199	1,661,999	19,860	
INFORME	17.00	3,205,059	6,001	1,517,199	1,661,999	19,860	
GASTOS INDIRECTOS		11,496,793	1,191,050	4,051,853	6,253,575	315	
INFORME	51.33	11,496,793	1,191,050	4,051,853	6,253,575	315	
ESTUDIOS Y PROYECTOS		26,009,561			26,009,561		
PROYECTO	14.00	19,181,066			19,181,066		
INFORME	2.00	4,500,000			4,500,000		
INV. COMP.		2,328,495			2,328,495		
OPERACION SIST. DE INFORMACION		1,638,015			1,638,015		
OPERACION SIST. DE INFORMACION		1,638,015			1,638,015		
PROYECTO	1.00	38,015			38,015		
INFORME	1.00	1,600,000			1,600,000		
COMUNICACION SOCIAL		368,000			368,000		
PROGRAMAS DE DIFUSION		368,000			368,000		
PROGRAMA	1.00	368,000			368,000		

