



DIRECCION GENERAL DE PRESUPUESTO Y CONTABILIDAD
ESTADO DEL PRESUPUESTO AL 31 DE JULIO DE 2009

P A R T I D A		ORIGINAL	AMPLIACIONES	REDUCCIONES	MODIFICADO	EJERCIDO	NO EJERCIDO
110301	SUELDOS BASE	356,247,460.00	23,728,924.19	8,891,859.32	371,084,524.87	212,774,724.72	158,309,800.15
110302	PERCEPCIONES DEL PERSONAL CON LICENCIA	4,559,810.00	8,110,257.49	6,983,500.31	5,686,567.18	5,026,298.19	660,268.99
110000	PERCEPCIONES ORDINARIAS DEL PERSONAL DE LA SUPREMA CORTE	360,807,270.00	31,839,181.68	15,875,359.63	376,771,092.05	217,801,022.91	158,970,069.14
120101	HONORARIOS	35,350,538.00	5,611,615.37	5,611,615.37	35,350,538.00	8,902,111.88	26,448,426.12
120000	RETRIBUCIONES A PROFESIONISTAS Y A PRESTADORES DEL SERVICIO SOCIAL	35,350,538.00	5,611,615.37	5,611,615.37	35,350,538.00	8,902,111.88	26,448,426.12
130101	PRIMA QUINQUENAL	20,279,100.00	11,092,272.75	11,092,272.75	20,279,100.00	10,959,182.35	9,319,917.65
130501	PRIMA VACACIONAL	27,533,013.00	1,533,546.88	547,774.95	28,518,784.93	14,276,234.61	14,242,550.32
130601	AGUINALDO	157,488,835.00	6,239,961.92	601,318.00	163,127,478.92	0.00	163,127,478.92
131901	REMUNERA. POR HORAS EXTRAORDINARIAS	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00
130000	REMUNERAC. ADICIONALES Y ESPECIALES	205,900,948.00	18,865,781.55	12,241,365.70	212,525,363.85	25,235,416.96	187,289,946.89
140101	APORTACIONES AL ISSSTE	79,588,710.00	3,595,654.84	31,791,676.13	51,392,688.71	29,148,412.22	22,244,276.49
140102	SEGURIDAD SOCIAL COMPLEMENTARIA	17,459,783.00	2,079,917.13	141,491.34	19,398,208.79	7,962,541.20	11,435,667.59
140301	APORTACIONES A FOVISSSTE	24,161,721.00	3,486,512.75	1,901,824.63	25,746,409.12	14,596,978.52	11,149,430.60
140302	APORTACIONES AL SAR	14,624,508.00	1,471,554.47	5,799,820.66	10,296,241.81	5,838,796.08	4,457,445.73
140401	CUOTAS P/ SEG. DE VIDA DEL PERSONAL	19,609,379.00	1,414,587.91	2,315,815.81	18,708,151.10	9,606,196.49	9,101,954.61
140601	C. PARA EL SEGURO DE GTOS. MEDICOS	54,911,927.00	58,871,927.00	109,823,854.00	3,960,000.00	0.00	3,960,000.00
140701	CUOTAS SEG. SEPARAC.INDIVIDUALIZ.	94,471,785.00	7,844,692.77	5,967,853.62	96,348,624.15	51,954,133.88	44,394,490.27
140702	FONDO DE RESERVA INDIVIDUAL	47,268,166.00	4,886,655.11	1,735,711.50	50,419,109.61	4,147,795.57	46,271,314.04
140801	CUOTAS PARA EL SEGURO COLECTIVO DE RETIRO	491,306.00	2,735.17	2,735.17	491,306.00	287,687.78	203,618.22
140901	APORTACIONES AL SEGURO DE CESANTIA EN EDAD AVANZADA Y VEJEZ	15,342,693.00	3,422,854.84	2,425,292.47	16,340,255.37	9,264,719.63	7,075,535.74
141001	DEPOSITOS PARA EL AHORRO SOLIDARIO	0.00	32,445,112.49	32,445,112.49	0.00	0.00	0.00
141501	DEPOSITOS PARA EL AHORRO SOLIDARIO	0.00	32,443,021.00	0.00	32,443,021.00	0.00	32,443,021.00
140000	EROGACIONES DE LA SUPREMA CORTE POR CONCEPTO DE SEGURIDAD SOCIAL Y SEGUROS	367,929,978.00	151,965,225.48	194,351,187.82	325,544,015.66	132,807,261.37	192,736,754.29
150501	PRESTACIONES DE RETIRO	177,302,758.00	54,856.51	54,856.51	177,302,758.00	80,627,595.75	96,675,162.25
150701	PRESTACIONES DE PREVISION SOCIAL SPS Y MM	30,258,868.00	796,129.30	420,457.30	30,634,540.00	17,261,446.70	13,373,093.30
150702	PRESTACIONES DE PREVISION SOCIAL PERSONAL OPERATIVO	67,155,129.00	2,945,344.52	1,693,502.52	68,406,971.00	38,586,490.60	29,820,480.40
150703	PRESTACIONES INHERENTES AL CARGO SPS Y MM	43,688,824.00	1,302,124.09	785,390.68	44,205,557.41	25,369,803.13	18,835,754.28
150704	PRESTACIONES INHERENTES AL CARGO PERSONAL OPERATIVO	8,411,361.00	925,126.10	666,647.30	8,669,839.80	4,944,357.31	3,725,482.49
150705	COMPENSACION DE APOYO	144,483,440.00	15,839,459.43	6,316,692.43	154,006,207.00	89,089,247.17	64,916,959.83
150706	PRESTACIONES MEDICAS COMPLEMENTARIAS Y DE APOYO ECONOMICO EXTRAORDINARIO	1,255,758.00	0.00	0.00	1,255,758.00	159,064.00	1,096,694.00
150707	AYUDA DE ANTEOJOS	2,500,000.00	2,032,260.53	2,032,260.53	2,500,000.00	1,497,239.21	1,002,760.79
150708	ESTIMULOS POR ANTIGÜEDAD Y POR JUBILACIÓN	10,965,000.00	1,729,517.89	1,729,517.89	10,965,000.00	325,000.00	10,640,000.00
150709	AYUDA DE DESPENSA	27,963,000.00	592,961.12	76,211.12	28,479,750.00	7,961.12	28,471,788.88
150710	ESTIMULO DEL DIA DE LA MADRE	907,000.00	896,000.00	896,000.00	907,000.00	893,000.00	14,000.00
150711	BECAS	20,832,616.00	5,923,098.16	20,832,616.00	5,923,098.16	4,010,318.99	1,912,779.17
150901	COMPENSACIONES GARANTIZADAS	490,457,572.00	18,746,126.78	8,840,138.78	500,363,560.00	286,688,883.57	213,674,676.43
150902	AYUDA PARA EL FOMENTO DE LA CULTURA DE LA LEGALIDAD	55,905,193.00	740,260.88	676,791.34	55,968,662.54	55,498,610.57	470,051.97
151101	APOYO AL AHORRO SPS Y MM	183,526,512.00	5,227,102.71	1,699,131.71	187,054,483.00	60,893,991.41	126,160,491.59



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P A R T I D A		ORIGINAL	AMPLIACIONES	REDUCCIONES	MODIFICADO	EJERCIDO	NO EJERCIDO
151102	APOYO AL AHORRO PERSONAL OPERATIVO	101,269,776.00	8,093,137.37	1,254,590.31	108,108,323.06	35,199,721.07	72,908,601.99
151103	RECONOCIMIENTO ESPECIAL A MANDOS MEDIOS	12,571,000.00	120,203.07	445,203.07	12,246,000.00	3,203.07	12,242,796.93
151104	RECONOCIMIENTO ESPECIAL A PERSONAL OPERATIVO	34,949,200.00	696,103.07	70,803.07	35,574,500.00	0.00	35,574,500.00
151105	APOYO POR INCAPACIDAD MÉDICA PERMANENTE	0.00	64,582.86	0.00	64,582.86	50,000.00	14,582.86
151106	COMPENSACION POR PRESIDENCIA	1,614,423.00	639,506.90	639,506.90	1,614,423.00	639,506.90	974,916.10
151107	COMPENSACION POR DECANATO	108,942.00	57,540.00	57,540.00	108,942.00	57,540.00	51,402.00
151302	FORMACION CAPACITACION ESPEC. EN IMPARTICION DE JUSTICIA	0.00	6,200,000.00	0.00	6,200,000.00	1,294,566.44	4,905,433.56
150000	PAGOS POR OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,416,126,372.00	73,621,441.29	49,187,857.46	1,440,559,955.83	703,097,547.01	737,462,408.82
180101	INCREM. A LAS PERCEPCIONES	90,954,255.00	65,588,297.81	155,578,836.94	963,715.87	0.00	963,715.87
180201	CREACION DE PLAZAS	111,152,194.00	50,847,023.58	136,943,844.85	25,055,372.73	0.00	25,055,372.73
180000	PREVISIONES PARA SERVICIOS PERSONAL	202,106,449.00	116,435,321.39	292,522,681.79	26,019,088.60	0.00	26,019,088.60
1	100000 SERVICIOS PERSONALES	2,588,221,555.00	398,338,566.76	569,790,067.77	2,416,770,053.99	1,087,843,360.13	1,328,926,693.86
210101	MATERIALES Y UTILES DE OFICINA	14,043,133.00	8,464,264.17	7,955,137.61	14,552,259.56	2,863,550.72	11,688,708.84
210201	MATERIAL DE LIMPIEZA	3,101,751.00	138,120.55	69,048.53	3,170,823.02	435,472.20	2,735,350.82
210301	MATERIAL DE APOYO INFORMATIVO	3,364,633.00	529,003.24	486,682.14	3,406,954.10	1,573,472.45	1,833,481.65
210501	MAT. Y UT. DE IMPRE. Y REPROD.	4,163,331.00	1,538,728.38	1,471,011.33	4,231,048.05	1,664,800.09	2,566,247.96
210601	MAT. Y UT.P/ PROC EN EQ Y BIENES INF.	9,446,925.00	6,574,733.89	2,964,850.95	13,056,807.94	5,038,567.77	8,018,240.17
210801	MATERIAL Y SUMINISTRO PARA PLANTELES EDUCATIVOS	0.00	202,000.00	0.00	202,000.00	132,182.49	69,817.51
210000	MATERIALES Y UTILES DE ADMINISTRACION Y ENSEÑANZA	34,119,773.00	17,446,850.23	12,946,730.56	38,619,892.67	11,708,045.72	26,911,846.95
220401	PRODUCTOS ALIMENTICIOS P/EL PERSONAL Y CENDIS EN LAS INSTALACIONES DE LA SCJN	4,692,000.00	1,440,091.90	178,248.16	5,953,843.74	3,607,880.42	2,345,963.32
220601	PROD.ALIM. P/PERS. ACTIVS.EXTRAORD.	2,025,274.00	1,750,015.40	1,023,395.93	2,751,893.47	1,073,399.36	1,678,494.11
220000	PRODUCTOS ALIMENTICIOS	6,717,274.00	3,190,107.30	1,201,644.09	8,705,737.21	4,681,279.78	4,024,457.43
230101	REFACC. ACCS.Y HERRAMIENTAS	1,154,337.00	241,318.67	175,251.42	1,220,404.25	389,641.51	830,762.74
230201	REFACC. Y ACCS. PARA EQ. COMPUTO	96,039.00	608,777.35	67,284.69	637,531.66	78,718.85	558,812.81
230301	UTENSILIOS PARA SERV. DE ALIMENT.	660,645.00	109,569.76	136,422.49	633,792.27	147,427.95	486,364.32
230000	HERRAMIENTAS, REFACC. Y ACCESORIOS	1,911,021.00	959,665.78	378,958.60	2,491,728.18	615,788.31	1,875,939.87
240101	MATERIALES DE CONSTRUCCION.	1,482,389.00	1,327,092.62	295,854.33	2,513,627.29	650,053.17	1,863,574.12
240201	ESTRUCTURAS Y MANUFACTURAS	1,590,528.00	357,440.69	132,360.35	1,815,608.34	855,249.06	960,359.28
240301	MATERIALES COMPLEMENTARIOS	1,114,283.00	179,250.92	541,798.10	751,735.82	243,035.48	508,700.34
240401	MATERIAL ELECTRICO Y ELECTRONICO	1,718,537.00	2,073,967.43	685,949.41	3,106,555.02	1,331,332.76	1,775,222.26
240000	MATERIALES Y ARTIC. DE CONSTRUCCION	5,905,737.00	3,937,751.66	1,655,962.19	8,187,526.47	3,079,670.47	5,107,856.00
250401	MEDICINAS Y PROD. FARMACEUTICOS	113,147.00	415,513.19	78,274.45	450,385.74	74,758.73	375,627.01
250501	MAT. ACCES. Y SUMINISTROS MED.	44,468.00	350,115.03	35,486.01	359,097.02	249,806.97	109,290.05
250601	MAT., ACCES. Y SUM. LABORATORIO	80,000.00	430,125.53	17,515.93	492,609.60	120,696.16	371,913.44
250000	MAT.PRIM.DE PRODUC.QCOS.FARM. Y LAB	237,615.00	1,195,753.75	131,276.39	1,302,092.36	445,261.86	856,830.50
260301	GASOLINA VEHICULOS OFICIALES	1,566,330.00	590,315.03	326,052.84	1,830,592.19	793,446.49	1,037,145.70
260302	COMBUSTIBLES	188,997.00	118,189.54	37,016.45	270,170.09	104,679.74	165,490.35
260303	LUBRICANTES Y ADITIVOS	27,908.00	9,961.83	13,472.47	24,397.36	4,015.61	20,381.75
260000	COMBUSTIBLES LUBRICANTES Y ADITIVOS	1,783,235.00	718,466.40	376,541.76	2,125,159.64	902,141.84	1,223,017.80
270101	VESTUARIO, UNIFORMES Y BLANCOS	17,886,382.00	18,053,130.79	17,813,266.75	18,126,246.04	192,234.40	17,934,011.64
270201	PRENDAS DE PROTECCION PERSONAL	941,746.00	1,388,060.79	668,984.10	1,660,822.69	610,239.19	1,050,583.50
270301	ARTICULOS DEPORTIVOS	0.00	2,039.00	0.00	2,039.00	2,038.45	0.55



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270000	VEST.BLAN.PREND.PROT.PERS. Y ART.DEP	18,828,128.00	19,443,230.58	18,482,250.85	19,789,107.73	804,512.04	18,984,595.69
200000	MATERIALES Y SUMINISTROS	69,502,783.00	46,891,825.70	35,173,364.44	81,221,244.26	22,236,700.02	58,984,544.24
310101	SERVICIO POSTAL	7,670,276.00	855,244.31	2,337,615.17	6,187,905.14	2,021,179.66	4,166,725.48
310301	SERV. TELEFONICO CONVENCIONAL	0.00	5,158,940.07	358,940.07	4,800,000.00	198,940.07	4,601,059.93
310401	SERV. DE TELEFONIA CELULAR	0.00	1,188,000.00	43,849.35	1,144,150.65	414,094.49	730,056.16
310501	SERV. DE RADIOLOCALIZACION	0.00	2,241,056.02	0.00	2,241,056.02	960,219.29	1,280,836.73
310601	SERV. DE ENERGIA ELECTRICA	20,940,000.00	9,569,821.03	7,218,506.99	23,291,314.04	11,975,853.62	11,315,460.42
310701	SERVICIO DE AGUA	885,780.00	136,951.15	251,356.71	771,374.44	341,920.00	429,454.44
310901	SERV.COND.SEÑ.ANALOG. Y DIGITALES	52,592,000.00	11,732,842.75	13,055,550.35	51,269,292.40	23,684,200.28	27,585,092.12
311101	PENSIONES ESTACIONAMIENTO	107,600.00	18,413,660.34	9,385,982.64	9,135,277.70	4,482,757.27	4,652,520.43
310000	SERVICIOS BASICOS.	82,195,656.00	49,296,515.67	32,651,801.28	98,840,370.39	44,079,164.68	54,761,205.71
320101	ARREND. DE EDIFICIOS Y LOCALES	3,267,020.00	131,000.00	379,519.00	3,018,501.00	1,838,751.81	1,179,749.19
320301	ARREND. DE MAQ. Y EQUIPO	7,736,400.00	4,152,638.26	1,614,257.78	10,274,780.48	6,503,938.37	3,770,842.11
320401	ARRENDAMIENTO DE EQUIPO Y BIENES INFORMATICOS	0.00	389,798.50	100,000.00	289,798.50	210,559.40	79,239.10
320901	ARREND.VEHIC.P/SERVIDORES PUBLICOS	0.00	1,365.10	0.00	1,365.10	1,365.10	0.00
321301	OTROS ARRENDAMIENTOS	5,717,194.00	1,863,891.46	1,536,518.14	6,044,567.32	1,861,385.99	4,183,181.33
320000	SERVICIOS DE ARRENDAMIENTO	16,720,614.00	6,538,693.32	3,630,294.92	19,629,012.40	10,416,000.67	9,213,011.73
330401	OTRAS ASESORIAS P/OPERAC. DE PROG.	11,033,200.00	2,210,896.30	479,422.30	12,764,674.00	3,980,628.30	8,784,045.70
330501	CAPACITACION	5,486,888.00	5,295,861.00	5,735,983.16	5,046,765.84	1,149,869.30	3,896,896.54
330601	SERVICIOS DE INFORMATICA	58,637,885.00	132,460,561.73	119,466,298.33	71,632,148.40	11,566,207.48	60,065,940.92
330801	ESTUDIOS E INVESTIGACIONES	2,062,200.00	4,435,345.83	1,676,370.53	4,821,175.30	2,417,940.05	2,403,235.25
330000	SERV. ASES.CONSLT.INFOR.EST. E INV.	77,220,173.00	144,402,664.86	127,358,074.32	94,264,763.54	19,114,645.13	75,150,118.41
340201	FLETES Y MANIOBRAS	10,597,976.00	1,569,187.62	3,401,346.54	8,765,817.08	3,307,702.85	5,458,114.23
340301	SERV. BANCARIOS Y FINANCIEROS	80,000.00	94,145.00	80,000.00	94,145.00	15,985.00	78,160.00
340401	SEGUROS DE TODO RIESGO	35,140.00	2,440.00	0.00	37,580.00	32,785.71	4,794.29
340402	SEGUROS DE VEHICULOS	0.00	0.00	0.00	0.00	0.00	0.00
340701	OTROS IMPUESTOS Y DERECHOS	2,014,350.00	582,365.24	191,148.45	2,405,566.79	1,510,380.15	895,186.64
340901	PATENTES,REGALIAS Y OTROS	5,000,000.00	15,724,808.80	12,247,585.13	8,477,223.67	2,442,053.43	6,035,170.24
341001	DIFS.POR VARIAC. EN TIPO DE CAMBIO	0.00	1,684,511.01	0.00	1,684,511.01	1,684,511.01	0.00
341101	SERVICIOS DE VIGILANCIA	30,573,417.00	7,027,929.25	4,884,723.55	32,716,622.70	18,835,959.66	13,880,663.04
341301	OTROS SERVICIOS COMERCIALES	1,397,964.00	355,960.83	687,502.15	1,066,422.68	120,285.36	946,137.32
341401	SUBCONTRAT. DE SERV.CON TERCEROS	0.00	846,763.00	32,360.00	814,403.00	517,386.40	297,016.60
341801	IMPUESTOS SOBRE NOMINAS	31,232,930.00	1,670,346.19	610,211.82	32,293,064.37	15,287,435.05	17,005,629.32
340000	SERVICIOS COMERCIAL, BANCARIO, FIN.	80,931,777.00	29,558,456.94	22,134,877.64	88,355,356.30	43,754,484.62	44,600,871.68
350101	MANT. Y CONSERV. MOB. Y EQ.ADMON.	12,826,257.00	9,019,413.88	4,924,216.02	16,921,454.86	4,734,093.12	12,187,361.74
350201	MANT. Y CONSERV. BIENES INFORMAT.	168,500.00	14,060,072.00	1,230,576.87	12,997,995.13	5,170,999.38	7,826,995.75
350401	MANTENIMIENTO Y CONSERVACION DE INMUEBLES	16,363,217.00	6,498,836.15	6,785,850.53	16,076,202.62	5,120,696.28	10,955,506.34
350501	SERV. LAVANDERIA.LIMP.HIG Y FUMIG	10,266,884.00	3,492,248.14	497,896.54	13,261,235.60	7,491,372.56	5,769,863.04
350601	MANTENIMIENTO Y CONSERVACION DE VEHICULOS	549,762.00	5,758,938.76	4,421,934.99	1,886,765.77	990,810.14	895,955.63
350000	SERVICIOS DE MANTTO. Y CONSERV.	40,174,620.00	38,829,508.93	17,860,474.95	61,143,653.98	23,507,971.48	37,635,682.50
360201	IMP. Y ELAB. PUB. OFIC. EN GRAL.	18,688,190.00	7,579,834.83	2,097,801.00	24,170,223.83	9,698,901.65	14,471,322.18
360202	IMP Y ELAB.PUB. OFIC. ENCUADERNACION	2,883,281.00	541,761.33	528,172.74	2,896,869.59	918,271.45	1,978,598.14
360203	IMP Y ELAB.PUB. OFIC. EDICIONES	23,212,415.00	5,032,597.13	1,509,841.83	26,735,170.30	6,759,000.73	19,976,169.57
360301	INSERCCIONES Y PUB.OF. P/LIC.PUB.Y TRAM.ADM.CUMP.DISP.JUR	1,620,000.00	16,080.68	370,125.72	1,265,954.96	401,954.96	864,000.00
360000	SERV.DE IMPR. GRABADO PUBL.DIFUSION E INFORM	46,403,886.00	13,170,273.97	4,505,941.29	55,068,218.68	17,778,128.79	37,290,089.89



DIRECCION GENERAL DE PRESUPUESTO Y CONTABILIDAD
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P A R T I D A		ORIGINAL	AMPLIACIONES	REDUCCIONES	MODIFICADO	EJERCIDO	NO EJERCIDO
370101	DIF. E INFORM. DE MENSAJES Y ACT. GUB.	26,788,900.00	0.00	0.00	26,788,900.00	4,809,889.99	21,979,010.01
370000	SERVICIOS DE COMUNICACION SOCIAL	26,788,900.00	0.00	0.00	26,788,900.00	4,809,889.99	21,979,010.01
380301	GASTOS DE ORDEN SOCIAL	4,346,997.00	193,737.94	595,655.70	3,945,079.24	765,309.96	3,179,769.28
380401	CONGRESOS Y CONVENCIONES	11,033,018.00	2,563,293.49	1,277,028.81	12,319,282.68	4,625,224.11	7,694,058.57
380501	EXPOSICIONES	1,500,000.00	0.00	1,494,000.00	6,000.00	5,824.00	176.00
381101	PASAJES NAL. SERV.PUB. COM.Y FUNC.OFICIALES	14,464,672.00	28,014.71	2,325,621.04	12,167,065.67	3,210,407.96	8,956,657.71
381301	PASAJES INTERNACIONALES SERV.PUB. COM. Y FUNC. OFICIALES	2,655,890.00	383,953.17	29,818.00	3,010,025.17	1,411,940.27	1,598,084.90
381701	VIATICOS NAL. SERV.PUB.EN EL DES. COM.Y FUNC.OF.	14,402,664.00	0.00	1,308,764.09	13,093,899.91	3,174,997.65	9,918,902.26
381901	VIATICOS EN EL EXTRAN. P/SERV.PUB. EN EL DESEMP. COM. FUNC. OFIC.	2,155,575.00	43,734.72	60,000.00	2,139,309.72	257,729.62	1,881,580.10
382101	GASTOS DE ALIMENT.SERVIDORES PUB.	2,925,128.00	98,797.70	155,035.38	2,868,890.32	952,964.39	1,915,925.93
383101	SERV.INTEGRALES NAC. P/ APOYO A PERSONAS FISICAS Y M	7,859,955.00	2,966,325.71	317,944.08	10,508,336.63	5,365,658.48	5,142,678.15
380000	SERVICIOS OFICIALES	61,343,899.00	6,277,857.44	7,563,867.10	60,057,889.34	19,770,056.44	40,287,832.90
390401	SUELDOS Y SALARIOS CAIDOS	2,000,000.00	1,131,199.89	1,131,199.89	2,000,000.00	0.00	2,000,000.00
390000	RESOLUCIONES JUDICIALES Y PAGO DE LIQUIDACIÓN	2,000,000.00	1,131,199.89	1,131,199.89	2,000,000.00	0.00	2,000,000.00
300000	SERVICIOS GENERALES	433,779,525.00	289,205,171.02	216,836,531.39	506,148,164.63	183,230,341.80	322,917,822.83
510101	MOBILIARIO	24,542,218.00	45,055,314.53	26,704,592.53	42,892,940.00	15,188,795.33	27,704,144.67
510201	EQUIPO DE ADMON.	2,500,000.00	14,705,383.90	3,074,988.98	14,130,394.92	3,681,670.28	10,448,724.64
510301	EQUIPO EDUCACIONAL Y RECREATIVO	0.00	28,300.00	0.00	28,300.00	0.00	28,300.00
510401	BIENES ARTIST. Y CULTURALES	6,044,600.00	7,834,406.91	284,485.85	13,594,521.06	8,838,926.20	4,755,594.86
510000	MOBILIARIO Y EQUIPO DE ADMON.	33,086,818.00	67,623,405.34	30,064,067.36	70,646,155.98	27,709,391.81	42,936,764.17
520401	EQ. Y APARATOS DE COMUN. Y TELEC.	36,606,787.00	110,671,155.43	74,956,115.56	72,321,826.87	51,709,325.24	20,612,501.63
520501	MAQUINARIA Y EQUIPO ELECTRICO Y ELECTRONICO	1,107,000.00	4,291,998.28	2,398,998.28	3,000,000.00	0.00	3,000,000.00
520601	BIENES INFORMATICOS	37,352,149.00	58,764,078.61	59,407,367.36	36,708,860.25	3,178,071.66	33,530,788.59
520000	MAQ. Y EQPO.AGROP.IND.COM. Y USO INF	75,065,936.00	173,727,232.32	136,762,481.20	112,030,687.12	54,887,396.90	57,143,290.22
530401	VEHIC.Y EQ.TRANSPORTE P/SERV. ADMVOS.	0.00	6,205,196.00	2,870,722.00	3,334,474.00	2,353,145.23	981,328.77
530501	VEHIC.Y EQ.TRANSPORTE P/SERVIDORES PUB.	0.00	1,277,164.00	0.00	1,277,164.00	0.00	1,277,164.00
530000	VEHICULOS Y EQUIPO DE TRANSPORTE	0.00	7,482,360.00	2,870,722.00	4,611,638.00	2,353,145.23	2,258,492.77
540101	EQUIPO MEDICO Y DE LABORATORIO	0.00	2,050,000.00	0.00	2,050,000.00	128,800.00	1,921,200.00
540201	INSTRUMENTAL MEDICO Y DE LABORATORIO	0.00	10,000.00	10,000.00	0.00	0.00	0.00
540000	EQUIPO E INSTRUM.MEDICO Y DE LABOR	0.00	2,060,000.00	10,000.00	2,050,000.00	128,800.00	1,921,200.00
550101	HERRAMIENTAS Y MAQUINAS HERRAM.	804,900.00	70,803.62	170,000.00	705,703.62	129,666.19	576,037.43
550000	HERRAMIENTAS Y REFACCIONES	804,900.00	70,803.62	170,000.00	705,703.62	129,666.19	576,037.43
570101	EDIFICIOS Y LOCALES	100,000,000.00	20,963,801.08	104,606,550.00	16,357,251.08	180,550.00	16,176,701.08
570000	BIENES INMUEBLES	100,000,000.00	20,963,801.08	104,606,550.00	16,357,251.08	180,550.00	16,176,701.08
500000	BIENES MUEBLES E INMUEBLES	208,957,654.00	271,927,602.36	274,483,820.56	206,401,435.80	85,388,950.13	121,012,485.67
610201	OBRAS DE CONSTRUCCION PARA EDIFICIOS	96,111,890.00	114,553,188.00	24,374,036.56	186,291,041.44	22,861,334.63	163,429,706.81
610000	OBRAS PUBLICAS POR CONTRATO	96,111,890.00	114,553,188.00	24,374,036.56	186,291,041.44	22,861,334.63	163,429,706.81
600000	OBRAS PUBLICAS	96,111,890.00	114,553,188.00	24,374,036.56	186,291,041.44	22,861,334.63	163,429,706.81



DIRECCION GENERAL DE PRESUPUESTO Y CONTABILIDAD
ESTADO DEL PRESUPUESTO AL 31 DE JULIO DE 2009

P A R T I D A		ORIGINAL	AMPLIACIONES	REDUCCIONES	MODIFICADO	EJERCIDO	NO EJERCIDO
750101	AYUDAS CULTURALES Y SOCIALES	2,096,253.00	30,551,957.74	9,087,413.38	23,560,797.36	4,540,971.90	19,019,825.46
750301	FUNERALES Y PAGOS DE DEFUNCION	0.00	183,913.36	0.00	183,913.36	183,913.36	0.00
750501	DONATIVOS A INSTIT.SIN FIN DE LUCRO	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
751201	RETRIBUCIONES POR SERVICIO SOCIAL	501,168.00	295,098.58	0.00	796,266.58	139,205.49	657,061.09
750000	APOYO SECT.SOC. Y PRIV. ACTS.CULT.DE	3,597,421.00	31,030,969.68	9,087,413.38	25,540,977.30	4,864,090.75	20,676,886.55
780101	APORTACIONES A FIDEICOMISOS	163,800,000.00	8,080,060.20	0.00	171,880,060.20	171,814,510.20	65,550.00
780000	APORTACIONES A FIDEICOMISOS	163,800,000.00	8,080,060.20	0.00	171,880,060.20	171,814,510.20	65,550.00
700000	INV.FIN.PROV.ECON.AYUD.OTRAS EROG. P	167,397,421.00	39,111,029.88	9,087,413.38	197,421,037.50	176,678,600.95	20,742,436.55
T O T A L E S		3,563,970,828.00	1,160,027,383.72	1,129,745,234.10	3,594,252,977.62	1,578,239,287.66	2,016,013,689.96