



DIRECCION GENERAL DE PRESUPUESTO Y CONTABILIDAD

ESTADO DEL PRESUPUESTO AL 31 DE MAYO DE 2009

| P A R T I D A | | ORIGINAL | AMPLIACIONES | REDUCCIONES | MODIFICADO | EJERCIDO | NO EJERCIDO |
|---------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| 110301 | SUELDOS BASE | 356,247,460.00 | 20,351,749.18 | 4,302,124.29 | 372,297,084.89 | 151,651,875.23 | 220,645,209.66 |
| 110302 | PERCEPCIONES DEL PERSONAL CON LICENCIA | 4,559,810.00 | 4,841,810.58 | 4,892,874.09 | 4,508,746.49 | 3,083,222.68 | 1,425,523.81 |
| 110000 | PERCEPCIONES ORDINARIAS DEL PERSONAL DE LA SUPREMA CORTE | 360,807,270.00 | 25,193,559.76 | 9,194,998.38 | 376,805,831.38 | 154,735,097.91 | 222,070,733.47 |
| 120101 | HONORARIOS | 35,350,538.00 | 3,425,624.94 | 3,425,624.94 | 35,350,538.00 | 5,173,635.35 | 30,176,902.65 |
| 120000 | RETRIBUCIONES A PROFESIONISTAS Y A PRESTADORES DEL SERVICIO SOCIAL | 35,350,538.00 | 3,425,624.94 | 3,425,624.94 | 35,350,538.00 | 5,173,635.35 | 30,176,902.65 |
| 130101 | PRIMA QUINQUENAL | 20,279,100.00 | 7,955,982.12 | 7,955,982.12 | 20,279,100.00 | 7,806,455.51 | 12,472,644.49 |
| 130501 | PRIMA VACACIONAL | 27,533,013.00 | 1,124,976.34 | 139,204.41 | 28,518,784.93 | 34,080.41 | 28,484,704.52 |
| 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 | 15,320,920.38 | 8,696,504.53 | 212,525,363.85 | 7,840,535.92 | 204,684,827.93 |
| 140101 | APORTACIONES AL ISSSTE | 79,588,710.00 | 2,385,467.67 | 30,666,827.79 | 51,307,349.88 | 20,129,483.57 | 31,177,866.31 |
| 140102 | SEGURIDAD SOCIAL COMPLEMENTARIA | 17,459,783.00 | 2,006,137.49 | 67,711.70 | 19,398,208.79 | 5,693,275.88 | 13,704,932.91 |
| 140301 | APORTACIONES A FOVISSSTE | 24,161,721.00 | 2,912,563.86 | 1,336,194.81 | 25,738,090.05 | 10,160,772.29 | 15,577,317.76 |
| 140302 | APORTACIONES AL SAR | 14,624,508.00 | 1,198,538.95 | 5,536,235.84 | 10,286,811.11 | 4,038,772.73 | 6,248,038.38 |
| 140401 | CUOTAS P/ SEG. DE VIDA DEL PERSONAL | 19,609,379.00 | 1,108,964.81 | 2,010,192.71 | 18,708,151.10 | 6,776,207.82 | 11,931,943.28 |
| 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 | 5,726,585.44 | 3,835,163.44 | 96,363,207.00 | 37,092,127.90 | 59,271,079.10 |
| 140702 | FONDO DE RESERVA INDIVIDUAL | 47,268,166.00 | 3,466,699.89 | 283,361.24 | 50,451,504.65 | 2,103,384.20 | 48,348,120.45 |
| 140801 | CUOTAS PARA EL SEGURO COLECTIVO DE RETIRO | 491,306.00 | 743.37 | 743.37 | 491,306.00 | 205,169.45 | 286,136.55 |
| 140901 | APORTACIONES AL SEGURO DE CESANTIA EN EDAD AVANZADA Y VEJEZ | 15,342,693.00 | 2,615,738.11 | 1,618,175.74 | 16,340,255.37 | 5,895,630.71 | 10,444,624.66 |
| 141001 | DEPOSITOS PARA EL AHORRO SOLIDARIO | 0.00 | 32,445,112.49 | 2,091.49 | 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 | 112,738,479.08 | 155,180,552.13 | 325,487,904.95 | 92,094,824.55 | 233,393,080.40 |
| 150501 | PRESTACIONES DE RETIRO | 177,302,758.00 | 52,248.31 | 52,248.31 | 177,302,758.00 | 58,594,868.41 | 118,707,889.59 |
| 150701 | PRESTACIONES DE PREVISION SOCIAL SPS Y MM | 30,258,868.00 | 672,444.44 | 296,772.44 | 30,634,540.00 | 12,310,855.65 | 18,323,684.35 |
| 150702 | PRESTACIONES DE PREVISION SOCIAL PERSONAL OPERATIVO | 67,155,129.00 | 2,253,671.06 | 1,001,829.06 | 68,406,971.00 | 27,535,288.80 | 40,871,682.20 |
| 150703 | PRESTACIONES INHERENTES AL CARGO SPS Y MM | 43,688,824.00 | 1,079,651.17 | 562,917.76 | 44,205,557.41 | 18,116,179.96 | 26,089,377.45 |
| 150704 | PRESTACIONES INHERENTES AL CARGO PERSONAL OPERATIVO | 8,411,361.00 | 710,611.16 | 452,132.36 | 8,669,839.80 | 3,528,659.11 | 5,141,180.69 |
| 150705 | COMPENSACION DE APOYO | 144,483,440.00 | 13,290,736.97 | 3,767,969.97 | 154,006,207.00 | 63,499,226.55 | 90,506,980.45 |
| 150706 | PRESTACIONES MÉDICAS COMPLEMENTARIAS Y DE APOYO ECONÓMICO EXTRAORDINARIO | 1,255,758.00 | 0.00 | 0.00 | 1,255,758.00 | 119,383.93 | 1,136,374.07 |
| 150707 | AYUDA DE ANTEOJOS | 2,500,000.00 | 1,505,677.20 | 1,505,677.20 | 2,500,000.00 | 1,153,080.70 | 1,346,919.30 |
| 150708 | ESTIMULOS POR ANTIGÜEDAD Y POR JUBILACIÓN | 10,965,000.00 | 1,654,517.89 | 1,654,517.89 | 10,965,000.00 | 250,000.00 | 10,715,000.00 |
| 150709 | AYUDA DE DESPensa | 27,963,000.00 | 585,000.00 | 68,250.00 | 28,479,750.00 | 0.00 | 28,479,750.00 |
| 150710 | ESTIMULO DEL DIA DE LA MADRE | 907,000.00 | 894,000.00 | 894,000.00 | 907,000.00 | 894,000.00 | 13,000.00 |
| 150711 | BECAS | 20,832,616.00 | 5,674,003.00 | 20,832,616.00 | 5,674,003.00 | 2,950,091.63 | 2,723,911.37 |
| 150901 | COMPENSACIONES GARANTIZADAS | 490,457,572.00 | 16,228,836.36 | 6,322,848.36 | 500,363,560.00 | 204,555,491.72 | 295,808,068.28 |
| 150902 | AYUDA PARA EL FOMENTO DE LA CULTURA DE LA LEGALIDAD | 55,905,193.00 | 63,492.00 | 22.00 | 55,968,663.00 | 0.00 | 55,968,663.00 |
| 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 |
| 151102 | APOYO AL AHORRO PERSONAL OPERATIVO | 101,269,776.00 | 8,093,137.37 | 1,204,590.31 | 108,158,323.06 | 35,198,074.22 | 72,960,248.84 |
| 151103 | RECONOCIMIENTO ESPECIAL A MANDOS MEDIOS | 12,571,000.00 | 117,000.00 | 442,000.00 | 12,246,000.00 | 0.00 | 12,246,000.00 |
| 151104 | RECONOCIMIENTO ESPECIAL A PERSONAL OPERATIVO | 34,949,200.00 | 692,900.00 | 67,600.00 | 35,574,500.00 | 0.00 | 35,574,500.00 |
| 151106 | COMPENSACION POR PRESIDENCIA | 1,614,423.00 | 556,321.41 | 556,321.41 | 1,614,423.00 | 556,321.41 | 1,058,101.59 |
| 151107 | COMPENSACION POR DECANATO | 108,942.00 | 41,100.00 | 41,100.00 | 108,942.00 | 41,100.00 | 67,842.00 |
| 151302 | FORMACION CAPACITACION ESPEC. EN IMPARTICION DE JUSTICIA | 0.00 | 6,200,000.00 | 0.00 | 6,200,000.00 | 1,279,605.71 | 4,920,394.29 |



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

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|---------------|---|-------------------------|-----------------------|-----------------------|-------------------------|-----------------------|-------------------------|
| 150000 | PAGOS POR OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 1,416,126,372.00 | 65,592,451.05 | 41,422,544.78 | 1,440,296,278.27 | 491,476,219.21 | 948,820,059.06 |
| 180101 | INCREM. A LAS PERCEPCIONES | 90,954,255.00 | 64,173,944.43 | 154,164,483.56 | 963,715.87 | 0.00 | 963,715.87 |
| 180201 | CREACION DE PLAZAS | 111,152,194.00 | 49,432,670.20 | 130,687,636.24 | 29,897,227.96 | 0.00 | 29,897,227.96 |
| 180000 | PREVISIONES PARA SERVICIOS PERSONAL | 202,106,449.00 | 113,606,614.63 | 284,852,119.80 | 30,860,943.83 | 0.00 | 30,860,943.83 |
| 100000 | SERVICIOS PERSONALES | 2,588,221,555.00 | 335,877,649.84 | 502,772,344.56 | 2,421,326,860.28 | 751,320,312.94 | 1,670,006,547.34 |
| 210101 | MATERIALES Y UTILES DE OFICINA | 14,043,133.00 | 7,575,293.75 | 7,654,444.70 | 13,963,982.05 | 1,788,418.22 | 12,175,563.83 |
| 210201 | MATERIAL DE LIMPIEZA | 3,101,751.00 | 50,973.09 | 53,917.41 | 3,098,806.68 | 349,328.92 | 2,749,477.76 |
| 210301 | MATERIAL DE APOYO INFORMATIVO | 3,364,633.00 | 447,734.28 | 322,587.10 | 3,489,780.18 | 1,413,035.46 | 2,076,744.72 |
| 210501 | MAT. Y UT. DE IMPRE. Y REPROD. | 4,163,331.00 | 1,462,968.06 | 1,354,134.12 | 4,272,164.94 | 201,671.06 | 4,070,493.88 |
| 210601 | MAT. Y UT./P/ PROC EN EQ Y BIENES INF. | 9,446,925.00 | 4,935,140.88 | 2,837,522.81 | 11,544,543.07 | 3,398,638.03 | 8,145,905.04 |
| 210801 | MATERIAL Y SUMINISTRO PARA PLANTELES EDUCATIVOS | 0.00 | 202,000.00 | 0.00 | 202,000.00 | 112,518.61 | 89,481.39 |
| 210000 | MATERIALES Y UTILES DE ADMINISTRACION Y ENSEÑANZA | 34,119,773.00 | 14,674,110.06 | 12,222,606.14 | 36,571,276.92 | 7,263,610.30 | 29,307,666.62 |
| 220401 | PRODUCTOS ALIMENTICIOS P/EL PERSONAL Y CENDIS EN LAS INSTALACIONES DE LA SCJN | 4,692,000.00 | 1,190,897.53 | 0.00 | 5,882,897.53 | 2,587,146.34 | 3,295,751.19 |
| 220601 | PROD.ALIM. P/PERS. ACTIVS.EXTRAORD. | 2,025,274.00 | 1,537,263.35 | 842,630.84 | 2,719,906.51 | 784,931.21 | 1,934,975.30 |
| 220000 | PRODUCTOS ALIMENTICIOS | 6,717,274.00 | 2,728,160.88 | 842,630.84 | 8,602,804.04 | 3,372,077.55 | 5,230,726.49 |
| 230101 | REFACC. ACCS.Y HERRAMIENTAS | 1,154,337.00 | 107,017.99 | 123,894.07 | 1,137,460.92 | 211,650.32 | 925,810.60 |
| 230201 | REFACC. Y ACCS. PARA EQ. COMPUTO | 96,039.00 | 590,194.46 | 48,965.55 | 637,267.91 | 50,492.01 | 586,775.90 |
| 230301 | UTENSILIOS PARA SERV. DE ALIMENT. | 660,645.00 | 91,218.98 | 36,078.69 | 715,785.29 | 103,879.44 | 611,905.85 |
| 230000 | HERRAMIENTAS, REFACC. Y ACCESORIOS | 1,911,021.00 | 788,431.43 | 208,938.31 | 2,490,514.12 | 366,021.77 | 2,124,492.35 |
| 240101 | MATERIALES DE CONSTRUCCION. | 1,482,389.00 | 78,037.60 | 127,948.39 | 1,432,478.21 | 295,487.84 | 1,136,990.37 |
| 240201 | ESTRUCTURAS Y MANUFACTURAS | 1,590,528.00 | 286,438.26 | 97,809.85 | 1,779,156.41 | 555,316.20 | 1,223,840.21 |
| 240301 | MATERIALES COMPLEMENTARIOS | 1,114,283.00 | 139,612.20 | 131,179.20 | 1,122,716.00 | 183,546.67 | 939,169.33 |
| 240401 | MATERIAL ELECTRICO Y ELECTRONICO | 1,718,537.00 | 1,052,830.36 | 131,497.50 | 2,639,869.86 | 714,822.77 | 1,925,047.09 |
| 240000 | MATERIALES Y ARTIC. DE CONSTRUCCION | 5,905,737.00 | 1,556,918.42 | 488,434.94 | 6,974,220.48 | 1,749,173.48 | 5,225,047.00 |
| 250401 | MEDICINAS Y PROD. FARMACEUTICOS | 113,147.00 | 400,933.88 | 53,144.47 | 460,936.41 | 47,632.39 | 413,304.02 |
| 250501 | MAT. ACCES. Y SUMINISTROS MED. | 44,468.00 | 258,280.26 | 27,442.21 | 275,306.05 | 187,227.52 | 88,078.53 |
| 250601 | MAT., ACCES. Y SUM. LABORATORIO | 80,000.00 | 405,145.85 | 10,000.00 | 475,145.85 | 83,111.03 | 392,034.82 |
| 250000 | MAT.PRIM.DE PRODUC.QCOS.FARM. Y LAB | 237,615.00 | 1,064,359.99 | 90,586.68 | 1,211,388.31 | 317,970.94 | 893,417.37 |
| 260301 | GASOLINA VEHICULOS OFICIALES | 1,566,330.00 | 403,806.40 | 207,518.95 | 1,762,617.45 | 543,831.76 | 1,218,785.69 |
| 260302 | COMBUSTIBLES | 188,997.00 | 107,625.10 | 5,024.56 | 291,597.54 | 82,899.44 | 208,698.10 |
| 260303 | LUBRICANTES Y ADITIVOS | 27,908.00 | 9,270.07 | 8,975.14 | 28,202.93 | 3,135.85 | 25,067.08 |
| 260000 | COMBUSTIBLES LUBRICANTES Y ADITIVOS | 1,783,235.00 | 520,701.57 | 221,518.65 | 2,082,417.92 | 629,867.05 | 1,452,550.87 |
| 270101 | VESTUARIO, UNIFORMES Y BLANCOS | 17,886,382.00 | 17,866,288.03 | 17,804,851.57 | 17,947,818.46 | 152,903.73 | 17,794,914.73 |
| 270201 | PRENDAS DE PROTECCION PERSONAL | 941,746.00 | 780,128.60 | 642,645.41 | 1,079,229.19 | 219,330.41 | 859,898.78 |
| 270301 | ARTICULOS DEPORTIVOS | 0.00 | 2,039.00 | 0.00 | 2,039.00 | 2,038.45 | 0.55 |
| 270000 | VEST.BLAN.PREND.PROT.PERS. Y ART.DEP | 18,828,128.00 | 18,648,455.63 | 18,447,496.98 | 19,029,086.65 | 374,272.59 | 18,654,814.06 |
| 200000 | MATERIALES Y SUMINISTROS | 69,502,783.00 | 39,981,137.98 | 32,522,212.54 | 76,961,708.44 | 14,072,993.68 | 62,888,714.76 |
| 310101 | SERVICIO POSTAL | 7,670,276.00 | 739,238.85 | 1,842,405.32 | 6,567,109.53 | 1,528,182.14 | 5,038,927.39 |
| 310301 | SERV. TELEFONICO CONVENCIONAL | 0.00 | 4,800,000.00 | 0.00 | 4,800,000.00 | 198,940.07 | 4,601,059.93 |
| 310401 | SERV. DE TELEFONIA CELULAR | 0.00 | 1,188,000.00 | 0.00 | 1,188,000.00 | 99,350.00 | 1,088,650.00 |
| 310501 | SERV. DE RADIOLOCALIZACION | 0.00 | 2,241,056.02 | 0.00 | 2,241,056.02 | 727,826.83 | 1,513,229.19 |
| 310601 | SERV. DE ENERGIA ELECTRICA | 20,940,000.00 | 9,566,158.00 | 5,271,742.70 | 25,234,415.30 | 10,575,332.00 | 14,659,083.30 |
| 310701 | SERVICIO DE AGUA | 885,780.00 | 82,769.67 | 148,935.33 | 819,614.34 | 274,456.59 | 545,157.75 |
| 310901 | SERV.COND.SEN.ANALOG. Y DIGITALES | 52,592,000.00 | 5,583,593.40 | 1,924,051.80 | 56,251,541.60 | 16,526,461.54 | 39,725,080.06 |
| 311101 | PENSIONES ESTACIONAMIENTO | 107,600.00 | 17,152,059.90 | 9,299,549.52 | 7,960,110.38 | 3,172,270.10 | 4,787,840.28 |
| 310000 | SERVICIOS BASICOS. | 82,195,656.00 | 41,352,875.84 | 18,486,684.67 | 105,061,847.17 | 33,102,819.27 | 71,959,027.90 |
| 320101 | ARREND. DE EDIFICIOS Y LOCALES | 3,267,020.00 | 0.00 | 379,519.00 | 2,887,501.00 | 1,305,298.35 | 1,582,202.65 |
| 320301 | ARREND. DE MAQ. Y EQUIPO | 7,736,400.00 | 4,095,598.26 | 1,614,257.78 | 10,217,740.48 | 4,410,169.90 | 5,807,570.58 |



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

| P A R T I D A | | ORIGINAL | AMPLIACIONES | REDUCCIONES | MODIFICADO | EJERCIDO | NO EJERCIDO |
|---------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 320401 | ARRENDAMIENTO DE EQUIPO Y BIENES INFORMATICOS | 0.00 | 389,798.50 | 0.00 | 389,798.50 | 176,059.40 | 213,739.10 |
| 320901 | ARREND.VEHIC.P/SERVIDORES PUBLICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 321301 | OTROS ARRENDAMIENTOS | 5,717,194.00 | 1,355,292.89 | 946,112.67 | 6,126,374.22 | 1,556,210.52 | 4,570,163.70 |
| 320000 | SERVICIOS DE ARRENDAMIENTO | 16,720,614.00 | 5,840,689.65 | 2,939,889.45 | 19,621,414.20 | 7,447,738.17 | 12,173,676.03 |
| 330401 | OTRAS ASESORIAS P/OPERAC. DE PROG. | 11,033,200.00 | 1,818,474.00 | 75,000.00 | 12,776,674.00 | 1,998,243.51 | 10,778,430.49 |
| 330501 | CAPACITACION | 5,486,888.00 | 5,018,861.00 | 5,486,888.00 | 5,018,861.00 | 192,887.27 | 4,825,973.73 |
| 330601 | SERVICIOS DE INFORMATICA | 58,637,885.00 | 88,298,759.08 | 78,698,714.65 | 68,237,929.43 | 7,831,589.87 | 60,406,339.56 |
| 330801 | ESTUDIOS E INVESTIGACIONES | 2,062,200.00 | 2,114,566.22 | 1,614,376.70 | 2,562,389.52 | 2,022,939.52 | 539,450.00 |
| 330000 | SERV. ASES.CONSLT.INFOR.EST. E INV. | 77,220,173.00 | 97,250,660.30 | 85,874,979.35 | 88,595,853.95 | 12,045,660.17 | 76,550,193.78 |
| 340201 | FLETES Y MANIOBRAS | 10,597,976.00 | 1,369,609.41 | 2,930,714.05 | 9,036,871.36 | 2,179,064.58 | 6,857,806.78 |
| 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 | 15,911.75 | 21,668.25 |
| 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 | 548,116.77 | 156,808.25 | 2,405,658.52 | 1,471,618.09 | 934,040.43 |
| 340901 | PATENTES,REGALIAS Y OTROS | 5,000,000.00 | 15,372,043.78 | 7,897,585.13 | 12,474,458.65 | 2,058,852.87 | 10,415,605.78 |
| 341101 | SERVICIOS DE VIGILANCIA | 30,573,417.00 | 6,980,208.30 | 4,877,402.60 | 32,676,222.70 | 13,180,789.64 | 19,495,433.06 |
| 341301 | OTROS SERVICIOS COMERCIALES | 1,397,964.00 | 256,518.34 | 339,816.59 | 1,314,665.75 | 77,993.29 | 1,236,672.46 |
| 341401 | SUBCONTRAT. DE SERV.CON TERCEROS | 0.00 | 809,468.00 | 0.00 | 809,468.00 | 157,640.00 | 651,828.00 |
| 341801 | IMPUESTOS SOBRE NOMINAS | 31,232,930.00 | 1,407,417.42 | 330,315.08 | 32,310,032.34 | 8,349,132.56 | 23,960,899.78 |
| 340000 | SERVICIOS COMERCIAL, BANCARIO, FIN. | 80,931,777.00 | 26,839,967.02 | 16,612,641.70 | 91,159,102.32 | 27,506,987.78 | 63,652,114.54 |
| 350101 | MANT. Y CONSERV. MOB. Y EQ.ADMON. | 12,826,257.00 | 6,395,674.81 | 1,930,015.48 | 17,291,916.33 | 2,217,408.55 | 15,074,507.78 |
| 350201 | MANT. Y CONSERV. BIENES INFORMAT. | 168,500.00 | 13,053,284.71 | 491,947.30 | 12,729,837.41 | 4,716,971.38 | 8,012,866.03 |
| 350401 | MANTENIMIENTO Y CONSERVACION DE INMUEBLES | 16,363,217.00 | 3,509,565.86 | 4,026,649.13 | 15,846,133.73 | 3,108,617.21 | 12,737,516.52 |
| 350501 | SERV. LAVANDERIA.LIMP.HIG Y FUMIG | 10,266,884.00 | 3,068,429.29 | 260,346.10 | 13,074,967.19 | 5,340,459.68 | 7,734,507.51 |
| 350601 | MANTENIMIENTO Y CONSERVACION DE VEHICULOS | 549,762.00 | 1,638,361.17 | 233,165.04 | 1,954,958.13 | 685,999.46 | 1,268,958.67 |
| 350000 | SERVICIOS DE MANTTO. Y CONSERV. | 40,174,620.00 | 27,665,315.84 | 6,942,123.05 | 60,897,812.79 | 16,069,456.28 | 44,828,356.51 |
| 360201 | IMP. Y ELAB. PUB. OFIC. EN GRAL. | 18,688,190.00 | 4,820,865.66 | 1,705,473.69 | 21,803,581.97 | 5,619,342.07 | 16,184,239.90 |
| 360202 | IMP Y ELAB.PUB. OFIC. ENCUADERNACION | 2,883,281.00 | 207,537.27 | 320,226.90 | 2,770,591.37 | 743,161.41 | 2,027,429.96 |
| 360203 | IMP Y ELAB.PUB. OFIC. EDICIONES | 23,212,415.00 | 3,629,808.55 | 201,565.00 | 26,640,658.55 | 5,210,975.51 | 21,429,683.04 |
| 360301 | INSERCCIONES Y PUB.OF. P/LIC.PUB.Y TRAM.ADM.CUMP.DISP.JUR | 1,620,000.00 | 0.00 | 370,125.72 | 1,249,874.28 | 203,013.12 | 1,046,861.16 |
| 360000 | SERV.DE IMPR. GRABADO PUBL.DIFUSION E INFORM | 46,403,886.00 | 8,658,211.48 | 2,597,391.31 | 52,464,706.17 | 11,776,492.11 | 40,688,214.06 |
| 370101 | DIF. E INFORM. DE MENSAJES Y ACT. GUB. | 26,788,900.00 | 0.00 | 0.00 | 26,788,900.00 | 3,291,954.55 | 23,496,945.45 |
| 370000 | SERVICIOS DE COMUNICACION SOCIAL | 26,788,900.00 | 0.00 | 0.00 | 26,788,900.00 | 3,291,954.55 | 23,496,945.45 |
| 380301 | GASTOS DE ORDEN SOCIAL | 4,346,997.00 | 49,694.30 | 517,214.10 | 3,879,477.20 | 606,890.10 | 3,272,587.10 |
| 380401 | CONGRESOS Y CONVENCIONES | 11,033,018.00 | 2,092,214.31 | 435,520.07 | 12,689,712.24 | 3,846,982.65 | 8,842,729.59 |
| 380501 | EXPOSICIONES | 1,500,000.00 | 0.00 | 480,000.00 | 1,020,000.00 | 5,824.00 | 1,014,176.00 |
| 381101 | PASAJES NAL. SERV.PUB. COM.Y FUNC.OFICIALES | 14,464,672.00 | 7,834.50 | 231,194.98 | 14,241,311.52 | 2,283,753.85 | 11,957,557.67 |
| 381301 | PASAJES INTERNACIONALES SERV.PUB. COM. Y FUNC. OFICIALES | 2,655,890.00 | 383,953.17 | 29,818.00 | 3,010,025.17 | 1,070,905.03 | 1,939,120.14 |
| 381701 | VIATICOS NAL. SERV.PUB.EN EL DES. COM.Y FUNC.OF. | 14,402,664.00 | 0.00 | 1,264,852.57 | 13,137,811.43 | 2,195,051.69 | 10,942,759.74 |
| 381901 | VIATICOS EN EL EXTRAN. P/SERV.PUB. EN EL DESEMP. COM. FUNC. OFIC. | 2,155,575.00 | 0.00 | 60,000.00 | 2,095,575.00 | 191,215.04 | 1,904,359.96 |
| 382101 | GASTOS DE ALIMENT.SERVIDORES PUB. | 2,925,128.00 | 40,152.50 | 103,768.60 | 2,861,511.90 | 669,805.99 | 2,191,705.91 |
| 383101 | SERV.INTEGRALES NAC. P/ APOYO A PERSONAS FISICAS Y M | 7,859,955.00 | 883,745.72 | 317,593.00 | 8,426,107.72 | 2,869,020.91 | 5,557,086.81 |
| 380000 | SERVICIOS OFICIALES | 61,343,899.00 | 3,457,594.50 | 3,439,961.32 | 61,361,532.18 | 13,739,449.26 | 47,622,082.92 |
| 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 LIQUIDACION | 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 | 212,196,514.52 | 138,024,870.74 | 507,951,168.78 | 124,980,557.59 | 382,970,611.19 |



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

| P A R T I D A | | ORIGINAL | AMPLIACIONES | REDUCCIONES | MODIFICADO | EJERCIDO | NO EJERCIDO |
|----------------------|---|-------------------------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| 510101 | MOBILIARIO | 24,542,218.00 | 34,137,632.53 | 16,746,417.53 | 41,933,433.00 | 6,217,652.74 | 35,715,780.26 |
| 510201 | EQUIPO DE ADMON. | 2,500,000.00 | 14,127,939.66 | 2,084,561.95 | 14,543,377.71 | 1,296,451.97 | 13,246,925.74 |
| 510301 | EQUIPO EDUCACIONAL Y RECREATIVO | 0.00 | 14,300.00 | 0.00 | 14,300.00 | 0.00 | 14,300.00 |
| 510401 | BIENES ARTIST. Y CULTURALES | 6,044,600.00 | 3,694,406.91 | 284,485.85 | 9,454,521.06 | 3,822,950.84 | 5,631,570.22 |
| 510000 | MOBILIARIO Y EQUIPO DE ADMON. | 33,086,818.00 | 51,974,279.10 | 19,115,465.33 | 65,945,631.77 | 11,337,055.55 | 54,608,576.22 |
| 520401 | EQ. Y APARATOS DE COMUN. Y TELEC. | 36,606,787.00 | 89,588,753.88 | 43,751,485.80 | 82,444,055.08 | 51,679,584.60 | 30,764,470.48 |
| 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 | 44,420,282.81 | 45,563,571.56 | 36,208,860.25 | 2,561,819.49 | 33,647,040.76 |
| 520000 | MAQ. Y EQPO.AGROP.IND.COM. Y USO INF | 75,065,936.00 | 138,301,034.97 | 91,714,055.64 | 121,652,915.33 | 54,241,404.09 | 67,411,511.24 |
| 530401 | VEHIC. Y EQ.TRANSPORTE P/SERV. ADMVOS. | 0.00 | 6,205,196.00 | 2,870,722.00 | 3,334,474.00 | 1,743,925.23 | 1,590,548.77 |
| 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 | 1,743,925.23 | 2,867,712.77 |
| 540101 | EQUIPO MEDICO Y DE LABORATORIO | 0.00 | 2,050,000.00 | 0.00 | 2,050,000.00 | 0.00 | 2,050,000.00 |
| 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 | 0.00 | 2,050,000.00 |
| 550101 | HERRAMIENTAS Y MAQUINAS HERRAM. | 804,900.00 | 0.00 | 170,000.00 | 634,900.00 | 14,519.84 | 620,380.16 |
| 550000 | HERRAMIENTAS Y REFACCIONES | 804,900.00 | 0.00 | 170,000.00 | 634,900.00 | 14,519.84 | 620,380.16 |
| 570101 | EDIFICIOS Y LOCALES | 100,000,000.00 | 12,715,277.27 | 100,276,000.00 | 12,439,277.27 | 0.00 | 12,439,277.27 |
| 570000 | BIENES INMUEBLES | 100,000,000.00 | 12,715,277.27 | 100,276,000.00 | 12,439,277.27 | 0.00 | 12,439,277.27 |
| 500000 | BIENES MUEBLES E INMUEBLES | 208,957,654.00 | 212,532,951.34 | 214,156,242.97 | 207,334,362.37 | 67,336,904.71 | 139,997,457.66 |
| 610201 | OBRAS DE CONSTRUCCION PARA EDIFICIOS | 96,111,890.00 | 93,038,188.00 | 5,159,036.56 | 183,991,041.44 | 14,939,905.14 | 169,051,136.30 |
| 610000 | OBRAS PUBLICAS POR CONTRATO | 96,111,890.00 | 93,038,188.00 | 5,159,036.56 | 183,991,041.44 | 14,939,905.14 | 169,051,136.30 |
| 600000 | OBRAS PUBLICAS | 96,111,890.00 | 93,038,188.00 | 5,159,036.56 | 183,991,041.44 | 14,939,905.14 | 169,051,136.30 |
| 750101 | AYUDAS CULTURALES Y SOCIALES | 2,096,253.00 | 17,828,915.09 | 7,833.09 | 19,917,335.00 | 2,002,039.75 | 17,915,295.25 |
| 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 | 102,460.96 | 0.00 | 603,628.96 | 13,250.64 | 590,378.32 |
| 750000 | APOYO SECT.SOC. Y PRIV. ACTS.CULT.DE | 3,597,421.00 | 17,931,376.05 | 7,833.09 | 21,520,963.96 | 2,015,290.39 | 19,505,673.57 |
| 780101 | APORTACIONES A FIDEICOMISOS | 163,800,000.00 | 3,792,704.92 | 0.00 | 167,592,704.92 | 167,527,154.92 | 65,550.00 |
| 780000 | APORTACIONES A FIDEICOMISOS | 163,800,000.00 | 3,792,704.92 | 0.00 | 167,592,704.92 | 167,527,154.92 | 65,550.00 |
| 700000 | INV.FIN.PROV.ECON.AYUD.OTRAS EROG. P | 167,397,421.00 | 21,724,080.97 | 7,833.09 | 189,113,668.88 | 169,542,445.31 | 19,571,223.57 |
| T O T A L E S | | 3,563,970,828.00 | 915,350,522.65 | 892,642,540.46 | 3,586,678,810.19 | 1,142,193,119.37 | 2,444,485,690.82 |