



DIRECCION GENERAL DE PRESUPUESTO Y CONTABILIDAD  
ESTADO DEL PRESUPUESTO AL 28 DE FEBRERO DE 2010

| PARTIDA | ORIGINAL   | AMPLIACIONES   | REDUCCIONES   | MODIFICADO    | EJERCIDO       | NO EJERCIDO   |                |
|---------|--|----------------|---------------|---------------|----------------|---------------|----------------|
| 110301  | SUELDOS BASE   | 372,307,342.00 | 12,353,748.68 | 4,104,883.68  | 380,556,207.00 | 61,825,430.29 | 318,730,776.71 |
| 110302  | PERCEPCIONES DEL PERSONAL CON LICENCIA                                     | 4,731,259.00   | 1,562,323.06  | 1,562,093.06  | 4,731,489.00   | 1,023,921.69  | 3,707,567.31   |
| 110000  | PERCEPCIONES ORDINARIAS DEL PERSONAL DE LA SUPREMA CORTE                   | 377,038,601.00 | 13,916,071.74 | 5,666,976.74  | 385,287,696.00 | 62,849,351.98 | 322,438,344.02 |
| 120101  | HONORARIOS   | 77,659,811.00  | 0.00          | 0.00          | 77,659,811.00  | 1,804,408.58  | 75,855,402.42  |
| 120000  | RETRIBUCIONES A PROFESIONISTAS Y A PRESTADORES DEL SERVICIO SOCIAL         | 77,659,811.00  | 0.00          | 0.00          | 77,659,811.00  | 1,804,408.58  | 75,855,402.42  |
| 130101  | PRIMA QUINQUENAL   | 21,134,760.00  | 3,188,680.07  | 3,188,910.07  | 21,134,530.00  | 3,171,367.69  | 17,963,162.31  |
| 130501  | PRIMA VACACIONAL   | 28,518,791.00  | 1,037,847.48  | 220,678.48    | 29,335,960.00  | 47,918.61     | 29,288,041.39  |
| 130502  | PRIMA DOMINICAL  | 0.00           | 0.00          | 0.00          | 0.00           | 0.00          | 0.00           |
| 130601  | AGUINALDO  | 163,127,485.00 | 5,772,174.00  | 1,097,978.00  | 167,801,681.00 | 0.00          | 167,801,681.00 |
| 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  | 213,381,036.00 | 9,998,701.55  | 4,507,566.55  | 218,872,171.00 | 3,219,286.30  | 215,652,884.70 |
| 140101  | APORTACIONES AL ISSSTE   | 50,836,550.00  | 2,898,498.42  | 474,295.42    | 53,260,753.00  | 8,724,884.72  | 44,535,868.28  |
| 140102  | SEGURIDAD SOCIAL COMPLEMENTARIA  | 18,887,613.00  | 4,123,439.00  | 3,456.00      | 23,007,596.00  | 2,540,275.80  | 20,467,320.20  |
| 140301  | APORTACIONES A FOVISSSTE   | 25,494,759.00  | 1,469,190.04  | 253,440.04    | 26,710,509.00  | 4,095,251.24  | 22,615,257.76  |
| 140302  | APORTACIONES AL SAR  | 10,197,904.00  | 587,703.28    | 101,406.28    | 10,684,201.00  | 1,638,099.38  | 9,046,101.62   |
| 140401  | CUOTAS P/ SEG. DE VIDA DEL PERSONAL  | 18,373,794.00  | 641,201.06    | 155,796.06    | 18,859,199.00  | 2,857,589.10  | 16,001,609.90  |
| 140601  | C. PARA EL SEGURO DE GTOS. MEDICOS   | 63,633,331.00  | 40,131,859.72 | 56,184,236.52 | 47,580,954.20  | 0.00          | 47,580,954.20  |
| 140701  | CUOTAS SEG. SEPARAC.INDIVIDUALIZ.  | 96,363,223.00  | 4,946,695.50  | 1,549,243.50  | 99,760,675.00  | 15,427,104.96 | 84,333,570.04  |
| 140702  | FONDO DE RESERVA INDIVIDUAL  | 50,451,513.00  | 1,979,706.14  | 1,015,783.14  | 51,415,436.00  | 1,968,521.53  | 49,446,914.47  |
| 140801  | CUOTAS PARA EL SEGURO COLECTIVO DE RETIRO                                  | 499,885.00     | 0.00          | 0.00          | 499,885.00     | 83,246.79     | 416,638.21     |
| 140901  | APORTACIONES AL SEGURO DE CESANTIA EN EDAD AVANZADA Y VEJEZ                | 16,189,172.00  | 280,987.62    | 280,987.62    | 16,189,172.00  | 2,550,561.06  | 13,638,610.94  |
| 141501  | DEPOSITOS PARA EL AHORRO SOLIDARIO   | 33,143,187.00  | 1,778,281.00  | 197,809.00    | 34,723,659.00  | 0.00          | 34,723,659.00  |
| 140000  | EROGACIONES DE LA SUPREMA CORTE POR CONCEPTO DE SEGURIDAD SOCIAL Y SEGUROS | 384,070,931.00 | 58,837,561.78 | 60,216,453.58 | 382,692,039.20 | 39,885,534.58 | 342,806,504.62 |
| 150501  | PRESTACIONES DE RETIRO   | 176,472,476.00 | 18,342,775.12 | 18,342,775.12 | 176,472,476.00 | 20,467,574.66 | 156,004,901.34 |
| 150701  | PRESTACIONES DE PREVISION SOCIAL SPS Y MM                                  | 30,143,044.00  | 1,351,674.83  | 426,501.83    | 31,068,217.00  | 5,071,315.54  | 25,996,901.46  |
| 150702  | PRESTACIONES DE PREVISION SOCIAL PERSONAL OPERATIVO                        | 67,354,466.00  | 2,216,922.98  | 1,141,537.98  | 68,429,851.00  | 11,122,763.92 | 57,307,087.08  |
| 150703  | PRESTACIONES INHERENTES AL CARGO SPS Y MM                                  | 44,206,233.00  | 1,592,137.08  | 453,421.08    | 45,344,949.00  | 7,401,757.51  | 37,943,191.49  |
| 150704  | PRESTACIONES INHERENTES AL CARGO PERSONAL OPERATIVO                        | 8,669,840.00   | 646,543.74    | 752,286.74    | 8,564,097.00   | 1,393,831.62  | 7,170,265.38   |
| 150705  | COMPENSACION DE APOYO  | 154,005,585.00 | 8,779,829.68  | 5,743,721.68  | 157,041,693.00 | 25,734,751.94 | 131,306,941.06 |
| 150706  | PRESTACIONES MÉDICAS COMPLEMENTARIAS Y DE APOYO ECONÓMICO EXTRAORDINARIO   | 1,255,758.00   | 0.00          | 0.00          | 1,255,758.00   | 36,005.17     | 1,219,752.83   |
| 150707  | AYUDA DE ANTEOJOS  | 2,600,000.00   | 309,857.69    | 309,857.69    | 2,600,000.00   | 294,857.69    | 2,305,142.31   |
| 150708  | ESTIMULOS POR ANTIGÜEDAD Y POR JUBILACIÓN                                  | 12,640,000.00  | 50,000.00     | 50,000.00     | 12,640,000.00  | 50,000.00     | 12,590,000.00  |
| 150709  | AYUDA DE DESPENSA  | 30,023,750.00  | 751,250.00    | 256,250.00    | 30,518,750.00  | 0.00          | 30,518,750.00  |
| 150710  | ESTIMULO DEL DIA DE LA MADRE   | 907,000.00     | 0.00          | 0.00          | 907,000.00     | 0.00          | 907,000.00     |
| 150711  | BECAS  | 16,705,414.00  | 3,927,969.02  | 3,927,969.02  | 16,705,414.00  | 601,896.36    | 16,103,517.64  |
| 150901  | COMPENSACIONES GARANTIZADAS  | 500,363,552.00 | 52,448,087.74 | 34,315,068.74 | 518,496,571.00 | 84,776,626.12 | 433,719,944.88 |
| 150902  | AYUDA PARA EL FOMENTO DE LA CULTURA DE LA LEGALIDAD                        | 55,968,663.00  | 0.00          | 27,904,157.00 | 28,064,506.00  | 0.00          | 28,064,506.00  |
| 151101  | APOYO AL AHORRO SPS Y MM   | 187,054,493.00 | 29,592,814.00 | 1,688,657.00  | 214,958,650.00 | 0.00          | 214,958,650.00 |
| 151102  | APOYO AL AHORRO PERSONAL OPERATIVO   | 107,208,023.00 | 3,975,654.00  | 2,341,056.00  | 108,842,621.00 | 0.00          | 108,842,621.00 |
| 151103  | RECONOCIMIENTO ESPECIAL A MANDOS MEDIOS                                    | 39,611,000.00  | 1,014,000.00  | 325,000.00    | 40,300,000.00  | 0.00          | 40,300,000.00  |
| 151104  | RECONOCIMIENTO ESPECIAL A PERSONAL OPERATIVO                               | 8,209,500.00   | 210,600.00    | 128,700.00    | 8,291,400.00   | 0.00          | 8,291,400.00   |
| 151106  | COMPENSACION POR PRESIDENCIA   | 1,614,423.00   | 0.00          | 0.00          | 1,614,423.00   | 0.00          | 1,614,423.00   |
| 151107  | COMPENSACION POR DECANATO  | 103,572.00     | 0.00          | 0.00          | 103,572.00     | 0.00          | 103,572.00     |
| 151302  | FORMACION CAPACITACION ESPEC. EN IMPARTICION DE JUSTICIA                   | 7,015,050.00   | 0.00          | 0.00          | 7,015,050.00   | 107,462.70    | 6,907,587.30   |



**DIRECCION GENERAL DE PRESUPUESTO Y CONTABILIDAD**  
**ESTADO DEL PRESUPUESTO AL 28 DE FEBRERO DE 2010**

| P A R T I D A  | ORIGINAL         | AMPLIACIONES   | REDUCCIONES    | MODIFICADO       | EJERCIDO       | NO<br>EJERCIDO   |
|--|------------------|----------------|----------------|------------------|----------------|------------------|
| 150000 PAGOS POR OTRAS PRESTACIONES SOCIALES Y ECONOMICAS                            | 1,452,131,842.00 | 125,210,115.88 | 98,106,959.88  | 1,479,234,998.00 | 157,058,843.23 | 1,322,176,154.77 |
| 180101 INCREM. A LAS PERCEPCIONES  | 96,029,074.00    | 5,294,363.00   | 5,206,364.98   | 96,117,072.02    | 0.00           | 96,117,072.02    |
| 180201 CREACION DE PLAZAS  | 90,649,969.00    | 0.00           | 66,674,037.00  | 23,975,932.00    | 0.00           | 23,975,932.00    |
| 180000 PREVISIONES PARA SERVICIOS PERSONAL   | 186,679,043.00   | 5,294,363.00   | 71,880,401.98  | 120,093,004.02   | 0.00           | 120,093,004.02   |
| 100000 SERVICIOS PERSONALES  | 2,690,961,264.00 | 213,256,813.95 | 240,378,358.73 | 2,663,839,719.22 | 264,817,424.67 | 2,399,022,294.55 |
| 210101 MATERIALES Y UTILES DE OFICINA  | 10,934,522.00    | 4,314,883.66   | 178,608.35     | 15,070,797.31    | 597,888.65     | 14,472,908.66    |
| 210201 MATERIAL DE LIMPIEZA  | 3,425,443.00     | 10,683.45      | 21,126.89      | 3,414,999.56     | 117,333.47     | 3,297,666.09     |
| 210301 MATERIAL DE APOYO INFORMATIVO   | 3,365,035.00     | 162,440.24     | 163,534.62     | 3,363,940.62     | 188,809.27     | 3,175,131.35     |
| 210501 MAT. Y UT. DE IMPRE. Y REPROD.  | 4,481,758.00     | 41,343.20      | 91,066.38      | 4,432,034.82     | 60,938.80      | 4,371,096.02     |
| 210601 MAT. Y UT./P/ PROC EN EQ Y BIENES INF.  | 15,415,595.00    | 67,895.49      | 109,702.48     | 15,373,788.01    | 403,199.56     | 14,970,588.45    |
| 210801 MATERIAL Y SUMINISTRO PARA PLANTELES EDUCATIVOS                               | 212,700.00       | 0.00           | 103,786.00     | 108,914.00       | 0.00           | 108,914.00       |
| 210000 MATERIALES Y UTILES DE ADMINISTRACION Y ENSEÑANZA                             | 37,835,053.00    | 4,597,246.04   | 667,824.72     | 41,764,474.32    | 1,368,169.75   | 40,396,304.57    |
| 220401 PRODUCTOS ALIMENTICIOS P/EL PERSONAL Y CENDIS EN LAS INSTALACIONES DE LA SCJN | 6,789,932.00     | 0.00           | 954,206.00     | 5,835,726.00     | 910,159.94     | 4,925,566.06     |
| 220601 PROD.ALIM. P/PERS. ACTIVS.EXTRAORD.   | 2,231,017.00     | 87,477.84      | 36,023.18      | 2,282,471.66     | 330,331.91     | 1,952,139.75     |
| 220000 PRODUCTOS ALIMENTICIOS  | 9,020,949.00     | 87,477.84      | 990,229.18     | 8,118,197.66     | 1,240,491.85   | 6,877,705.81     |
| 230101 REFACC. ACCS.Y HERRAMIENTAS   | 946,793.00       | 32,806.98      | 60,419.06      | 919,180.92       | 146,668.49     | 772,512.43       |
| 230201 REFACC. Y ACCS. PARA EQ. COMPUTO  | 812,969.00       | 6,551.80       | 12,323.12      | 807,197.68       | 90,378.82      | 716,818.86       |
| 230301 UTENSILIOS PARA SERV. DE ALIMENT.   | 856,332.00       | 11,608.24      | 31,651.40      | 836,288.84       | 65,911.01      | 770,377.83       |
| 230000 HERRAMIENTAS, REFACC. Y ACCESORIOS  | 2,616,094.00     | 50,967.02      | 104,393.58     | 2,562,667.44     | 302,958.32     | 2,259,709.12     |
| 240101 MATERIALES DE CONSTRUCCION.   | 1,564,627.00     | 1,188,328.16   | 60,324.36      | 2,692,630.80     | 209,606.42     | 2,483,024.38     |
| 240201 ESTRUCTURAS Y MANUFACTURAS  | 1,732,634.00     | 32,063.70      | 35,534.16      | 1,729,163.54     | 94,612.57      | 1,634,550.97     |
| 240301 MATERIALES COMPLEMENTARIOS  | 1,122,563.00     | 17,418.88      | 13,288.69      | 1,126,693.19     | 21,539.90      | 1,105,153.29     |
| 240401 MATERIAL ELECTRICO Y ELECTRONICO  | 2,114,465.00     | 26,368.80      | 49,464.00      | 2,091,369.80     | 253,352.31     | 1,838,017.49     |
| 240000 MATERIALES Y ARTIC. DE CONSTRUCCION   | 6,534,289.00     | 1,264,179.54   | 158,611.21     | 7,639,857.33     | 579,111.20     | 7,060,746.13     |
| 250401 MEDICINAS Y PROD. FARMACEUTICOS   | 357,733.00       | 0.00           | 10,419.00      | 347,314.00       | 464.00         | 346,850.00       |
| 250501 MAT. ACCES. Y SUMINISTROS MED.  | 226,072.00       | 1,967.83       | 8,388.50       | 219,651.33       | 3,029.74       | 216,621.59       |
| 250601 MAT., ACCES. Y SUM. LABORATORIO   | 197,970.00       | 0.00           | 22,858.00      | 175,112.00       | 1,080.65       | 174,031.35       |
| 250000 MAT.PRIM.DE PRODUC.QCOS.FARM. Y LAB   | 781,775.00       | 1,967.83       | 41,665.50      | 742,077.33       | 4,574.39       | 737,502.94       |
| 260301 GASOLINA VEHICULOS OFICIALES  | 2,103,396.00     | 72,732.76      | 60,886.49      | 2,115,242.27     | 207,110.93     | 1,908,131.34     |
| 260302 COMBUSTIBLES  | 298,214.00       | 4,800.44       | 98,567.00      | 204,447.44       | 13,603.24      | 190,844.20       |
| 260303 LUBRICANTES Y ADITIVOS  | 26,943.00        | 149.23         | 3,736.24       | 23,355.99        | 2,147.64       | 21,208.35        |
| 260000 COMBUSTIBLES LUBRICANTES Y ADITIVOS   | 2,428,553.00     | 77,682.43      | 163,189.73     | 2,343,045.70     | 222,861.81     | 2,120,183.89     |
| 270101 VESTUARIO, UNIFORMES Y BLANCOS  | 15,125,536.00    | 635,974.96     | 37,040.43      | 15,724,470.53    | 241,935.11     | 15,482,535.42    |
| 270201 PRENDAS DE PROTECCION PERSONAL  | 1,199,188.00     | 192,638.04     | 195,349.46     | 1,196,476.58     | 15,409.81      | 1,181,066.77     |
| 270000 VEST.BLAN.PREND.PROT.PERS. Y ART.DEP  | 16,324,724.00    | 828,613.00     | 232,389.89     | 16,920,947.11    | 257,344.92     | 16,663,602.19    |
| 280201 MATERIALES DE SEGURIDAD   | 58,800.00        | 0.00           | 58,800.00      | 58,800.00        | 0.00           | 58,800.00        |
| 280000 MATERIALES, SUMINISTROS Y PRENDAS DE PROTECCION PARA SEGURIDAD                | 58,800.00        | 0.00           | 58,800.00      | 58,800.00        | 0.00           | 58,800.00        |
| 200000 MATERIALES Y SUMINISTROS  | 75,600,237.00    | 6,908,133.70   | 2,358,303.81   | 80,150,066.89    | 3,975,512.24   | 76,174,554.65    |
| 310101 SERVICIO POSTAL   | 4,842,586.00     | 14,999.69      | 46,144.27      | 4,811,441.42     | 422,205.43     | 4,389,235.99     |
| 310301 SERV. TELEFONICO CONVENCIONAL   | 6,000,000.00     | 0.00           | 0.00           | 6,000,000.00     | 0.00           | 6,000,000.00     |
| 310401 SERV. DE TELEFONIA CELULAR  | 1,920,000.00     | 312,000.00     | 0.00           | 2,232,000.00     | 19,712.61      | 2,212,287.39     |
| 310501 SERV. DE RADIOLOCALIZACION  | 1,920,000.00     | 1,316,000.00   | 0.00           | 3,236,000.00     | 58,292.56      | 3,177,707.44     |
| 310601 SERV. DE ENERGIA ELECTRICA  | 26,400,000.00    | 442,000.00     | 0.00           | 26,842,000.00    | 4,400,000.00   | 22,442,000.00    |
| 310701 SERVICIO DE AGUA  | 977,588.00       | 152,745.96     | 22,255.08      | 1,108,078.88     | 122,251.44     | 985,827.44       |
| 310901 SERV.COND.SEÑ.ANALOG. Y DIGITALES   | 66,618,000.00    | 18,096,000.00  | 1,628,000.00   | 83,086,000.00    | 1,029,668.86   | 82,056,331.14    |
| 311101 PENSIONES ESTACIONAMIENTO   | 9,187,144.00     | 780.00         | 13,352.48      | 9,174,571.52     | 1,447,194.40   | 7,727,377.12     |
| 310000 SERVICIOS BASICOS.  | 117,865,318.00   | 20,334,525.65  | 1,709,751.83   | 136,490,091.82   | 7,499,325.30   | 128,990,766.52   |
| 320101 ARREND. DE EDIFICIOS Y LOCALES  | 2,875,010.00     | 106,059.00     | 0.00           | 2,981,069.00     | 448,449.44     | 2,532,619.56     |
| 320301 ARREND. DE MAQ. Y EQUIPO  | 7,326,500.00     | 60,000.00      | 0.00           | 7,386,500.00     | 1,281,702.14   | 6,104,797.86     |
| 320401 ARRENDAMIENTO DE EQUIPO Y BIENES INFORMATICOS                                 | 2,247,000.00     | 277,856.31     | 602,712.62     | 1,922,143.69     | 6,844.00       | 1,915,299.69     |
| 321301 OTROS ARRENDAMIENTOS  | 4,566,734.00     | 350,250.40     | 56,259.60      | 4,860,724.80     | 174,973.41     | 4,685,751.39     |



DIRECCION GENERAL DE PRESUPUESTO Y CONTABILIDAD  
ESTADO DEL PRESUPUESTO AL 28 DE FEBRERO DE 2010

| PARTIDA |  | ORIGINAL       | AMPLIACIONES  | REDUCCIONES   | MODIFICADO     | EJERCIDO      | NO EJERCIDO    |
|---------|--|----------------|---------------|---------------|----------------|---------------|----------------|
| 320000  | SERVICIOS DE ARRENDAMIENTO   | 17,015,244.00  | 794,165.71    | 658,972.22    | 17,150,437.49  | 1,911,968.99  | 15,238,468.50  |
| 330401  | OTRAS ASESORIAS P/OPERAC. DE PROG.   | 11,050,522.00  | 659,061.70    | 0.00          | 11,709,583.70  | 286,291.72    | 11,423,291.98  |
| 330501  | CAPACITACION   | 23,611,079.00  | 5,980,935.37  | 6,796,353.83  | 22,795,660.54  | 12,450.33     | 22,783,210.21  |
| 330601  | SERVICIOS DE INFORMATICA   | 254,695,662.00 | 2,909,368.00  | 27,728,008.00 | 229,877,022.00 | 406,304.50    | 229,470,717.50 |
| 330801  | ESTUDIOS E INVESTIGACIONES   | 780,000.00     | 2,871,048.91  | 522,961.98    | 3,128,086.93   | 1,350,791.25  | 1,777,295.68   |
| 330802  | PROBANZAS PARA MEJOR PROVEER EN JUICIOS CONSTITUCIONALES DE LA COM. DEL TRIBUNAL PLENO | 200,000.00     | 0.00          | 0.00          | 200,000.00     | 0.00          | 200,000.00     |
| 330000  | SERV. ASES. CONSULT. INFOR. EST. E INV.  | 290,337,263.00 | 12,420,413.98 | 35,047,323.81 | 267,710,353.17 | 2,055,837.80  | 265,654,515.37 |
| 340201  | FLETES Y MANIOBRAS   | 18,121,028.00  | 269,294.00    | 1,887,598.20  | 16,502,723.80  | 618,745.21    | 15,883,978.59  |
| 340301  | SERV. BANCARIOS Y FINANCIEROS  | 80,000.00      | 0.00          | 0.00          | 80,000.00      | 0.00          | 80,000.00      |
| 340401  | SEGUROS DE TODO RIESGO   | 10,500,000.00  | 0.00          | 0.00          | 10,500,000.00  | 0.00          | 10,500,000.00  |
| 340402  | SEGUROS DE VEHICULOS   | 2,500,000.00   | 0.00          | 0.00          | 2,500,000.00   | 19,365.75     | 2,480,634.25   |
| 340701  | OTROS IMPUESTOS Y DERECHOS   | 3,561,286.00   | 64,297.14     | 34,260.64     | 3,591,322.50   | 272,576.58    | 3,318,745.92   |
| 340901  | PATENTES, REGALIAS Y OTROS   | 30,199,647.00  | 4,179,244.68  | 11,148,580.58 | 23,230,311.10  | 684,408.18    | 22,545,902.92  |
| 341101  | SERVICIOS DE VIGILANCIA  | 36,921,890.00  | 781,386.71    | 402,824.93    | 37,300,451.78  | 5,096,455.97  | 32,203,995.81  |
| 341301  | OTROS SERVICIOS COMERCIALES  | 656,086.00     | 10,337.49     | 3,366.60      | 663,056.89     | 49,978.24     | 613,078.65     |
| 341401  | SUBCONTRAT. DE SERV. CON TERCEROS  | 1,001,990.00   | 1,408,885.00  | 0.00          | 2,410,875.00   | 436,951.94    | 1,973,923.06   |
| 341801  | IMPUESTOS SOBRE NOMINAS  | 32,278,131.00  | 10,561,803.44 | 164,300.44    | 42,675,634.00  | 4,559,390.06  | 38,116,243.94  |
| 340000  | SERVICIOS COMERCIAL, BANCARIO, FIN.  | 135,820,058.00 | 17,275,248.46 | 13,640,931.39 | 139,454,375.07 | 11,737,871.93 | 127,716,503.14 |
| 350101  | MANT. Y CONSERV. MOB. Y EQ. ADMON.   | 11,723,324.00  | 936,316.37    | 31,507.85     | 12,628,132.52  | 585,334.33    | 12,042,798.19  |
| 350201  | MANT. Y CONSERV. BIENES INFORMAT.  | 17,963,300.00  | 999.00        | 369,572.68    | 17,594,726.32  | 1,275,856.51  | 16,318,869.81  |
| 350401  | MANTENIMIENTO Y CONSERVACION DE INMUEBLES  | 18,678,851.00  | 2,783,538.51  | 129,966.14    | 21,332,423.37  | 366,815.92    | 20,965,607.45  |
| 350501  | SERV. LAVANDERIA, LIMP. HIG Y FUMIG  | 15,012,429.00  | 394,301.22    | 169,902.97    | 15,236,827.25  | 1,486,905.86  | 13,749,921.39  |
| 350601  | MANTENIMIENTO Y CONSERVACION DE VEHICULOS  | 2,119,292.00   | 34,592.15     | 31,860.18     | 2,122,023.97   | 431,773.34    | 1,690,250.63   |
| 350000  | SERVICIOS DE MANTTO. Y CONSERV.  | 65,497,196.00  | 4,149,747.25  | 732,809.82    | 68,914,133.43  | 4,146,685.96  | 64,767,447.47  |
| 360201  | IMP. Y ELAB. PUB. OFIC. EN GRAL.   | 28,771,870.00  | 1,895,217.72  | 2,970,319.20  | 27,696,768.52  | 3,198,823.32  | 24,497,945.20  |
| 360202  | IMP Y ELAB. PUB. OFIC. ENCUADERNACION  | 2,707,778.00   | 12,447.80     | 6,855.80      | 2,713,370.00   | 86,191.00     | 2,627,179.00   |
| 360203  | IMP Y ELAB. PUB. OFIC. EDICIONES   | 22,890,215.00  | 0.00          | 33,422.52     | 22,856,792.48  | 851,759.00    | 22,005,033.48  |
| 360301  | INSERCCIONES Y PUB. OF. P/LIC. PUB. Y TRAM. ADM. CUMP. DISP. JUR                       | 2,298,000.00   | 0.00          | 181,000.00    | 2,117,000.00   | 88,275.80     | 2,028,724.20   |
| 360000  | SERV. DE IMPR. GRABADO PUBL. DIFUSION E INFORM   | 56,667,863.00  | 1,907,665.52  | 3,191,597.52  | 55,383,931.00  | 4,225,049.12  | 51,158,881.88  |
| 370101  | DIF. E INFORM. DE MENSAJES Y ACT. GUB.   | 26,815,992.00  | 0.00          | 0.00          | 26,815,992.00  | 365,785.12    | 26,450,206.88  |
| 370000  | SERVICIOS DE COMUNICACION SOCIAL   | 26,815,992.00  | 0.00          | 0.00          | 26,815,992.00  | 365,785.12    | 26,450,206.88  |
| 380301  | GASTOS DE ORDEN SOCIAL   | 4,624,254.00   | 227,018.00    | 0.00          | 4,851,272.00   | 282,254.43    | 4,569,017.57   |
| 380401  | CONGRESOS Y CONVENCIONES   | 17,932,152.00  | 20,920.27     | 23,934.94     | 17,929,137.33  | 73,043.81     | 17,856,093.52  |
| 380501  | EXPOSICIONES   | 4,000.00       | 0.00          | 0.00          | 4,000.00       | 0.00          | 4,000.00       |
| 381101  | PASAJES NAL. SERV. PUB. COM. Y FUNC. OFICIALES   | 18,450,239.00  | 2,092,607.56  | 2,102,768.00  | 18,440,078.56  | 537,065.54    | 17,903,013.02  |
| 381301  | PASAJES INTERNACIONALES SERV. PUB. COM. Y FUNC. OFICIALES                              | 4,753,900.00   | 0.00          | 0.00          | 4,753,900.00   | 39,501.40     | 4,714,398.60   |
| 381701  | VIATICOS NAL. SERV. PUB. EN EL DES. COM. Y FUNC. OF.                                   | 16,645,682.00  | 3,136,759.00  | 3,136,759.00  | 16,645,682.00  | 330,404.79    | 16,315,277.21  |
| 381901  | VIATICOS EN EL EXTRAN. P/SERV. PUB. EN EL DESEMP. COM. FUNC. OFIC.                     | 2,835,775.00   | 0.00          | 0.00          | 2,835,775.00   | 0.00          | 2,835,775.00   |
| 382101  | GASTOS DE ALIMENT. SERVIDORES PUB.   | 3,145,992.00   | 7,471.20      | 17,215.23     | 3,136,247.97   | 205,209.59    | 2,931,038.38   |
| 382801  | SERVICIOS INTEGRALES PARA APOYO A PERSONAS FISICAS Y MORALES AL P/JF                   | 27,012,848.00  | 18,751,798.00 | 18,844,698.00 | 26,919,948.00  | 255,994.26    | 26,663,953.74  |
| 380000  | SERVICIOS OFICIALES  | 95,404,842.00  | 24,236,574.03 | 24,125,375.17 | 95,516,040.86  | 1,723,473.82  | 93,792,567.04  |
| 390401  | SUELDO Y SALARIOS CAIDOS   | 2,000,000.00   | 2,400,000.00  | 2,400,000.00  | 2,000,000.00   | 0.00          | 2,000,000.00   |
| 390000  | RESOLUCIONES JUDICIALES Y PAGO DE LIQUIDACION  | 2,000,000.00   | 2,400,000.00  | 2,400,000.00  | 2,000,000.00   | 0.00          | 2,000,000.00   |
| 300000  | SERVICIOS GENERALES  | 807,423,776.00 | 83,518,340.60 | 81,506,761.76 | 809,435,354.84 | 33,665,998.04 | 775,769,356.80 |
| 510101  | MOBILIARIO   | 5,840,526.00   | 3,509,907.00  | 95,977.33     | 9,254,455.67   | 261,154.28    | 8,993,301.39   |
| 510201  | EQUIPO DE ADMON.   | 8,525,489.00   | 1,304,193.98  | 1,382,002.44  | 8,447,680.54   | 210,041.41    | 8,237,639.13   |
| 510401  | BIENES ARTIST. Y CULTURALES  | 5,463,500.00   | 0.00          | 0.00          | 5,463,500.00   | 438,744.09    | 5,024,755.91   |
| 510000  | MOBILIARIO Y EQUIPO DE ADMON.  | 19,829,515.00  | 4,814,100.98  | 1,477,979.77  | 23,165,636.21  | 909,939.78    | 22,255,696.43  |



DIRECCION GENERAL DE PRESUPUESTO Y CONTABILIDAD  
ESTADO DEL PRESUPUESTO AL 28 DE FEBRERO DE 2010

| PARTIDA  | ORIGINAL         | AMPLIACIONES   | REDUCCIONES    | MODIFICADO       | EJERCIDO       | NO EJERCIDO      |
|--|------------------|----------------|----------------|------------------|----------------|------------------|
| 520401 EQ. Y APARATOS DE COMUN. Y TELEC.           | 175,940,000.00   | 37,000,000.00  | 74,000,000.00  | 138,940,000.00   | 18,556.00      | 138,921,444.00   |
| 520501 MAQUINARIA Y EQUIPO ELECTRICO Y ELECTRONICO | 356,732.00       | 0.00           | 11,607.69      | 345,124.31       | 0.00           | 345,124.31       |
| 520601 BIENES INFORMATICOS                         | 129,090,632.00   | 0.00           | 110,090,632.00 | 19,000,000.00    | 998,231.59     | 18,001,768.41    |
| 520000 MAQ. Y EQPO.AGROP.IND.COM. Y USO INF        | 305,387,364.00   | 37,000,000.00  | 184,102,239.69 | 158,285,124.31   | 1,016,787.59   | 157,268,336.72   |
| 530401 VEHIC.Y EQ.TRANSPORTE P/SERV. ADMVOS.       | 14,718,650.00    | 2,017,900.00   | 0.00           | 16,736,550.00    | 0.00           | 16,736,550.00    |
| 530501 VEHIC.Y EQ.TRANSPORTE P/SERVIDORES PUB.     | 5,855,000.00     | 0.00           | 0.00           | 5,855,000.00     | 0.00           | 5,855,000.00     |
| 530000 VEHICULOS Y EQUIPO DE TRANSPORTE            | 20,573,650.00    | 2,017,900.00   | 0.00           | 22,591,550.00    | 0.00           | 22,591,550.00    |
| 540101 EQUIPO MEDICO Y DE LABORATORIO              | 16,000.00        | 0.00           | 0.00           | 16,000.00        | 0.00           | 16,000.00        |
| 540201 INSTRUMENTAL MEDICO Y DE LABORATORIO        | 3,900.00         | 0.00           | 0.00           | 3,900.00         | 0.00           | 3,900.00         |
| 540000 EQUIPO E INSTRUM.MEDICO Y DE LABOR          | 19,900.00        | 0.00           | 0.00           | 19,900.00        | 0.00           | 19,900.00        |
| 550101 HERRAMIENTAS Y MAQUINAS HERRAM.             | 496,500.00       | 0.00           | 2,174.79       | 494,325.21       | 22,838.37      | 471,486.84       |
| 550000 HERRAMIENTAS Y REFACCIONES                  | 496,500.00       | 0.00           | 2,174.79       | 494,325.21       | 22,838.37      | 471,486.84       |
| 570101 EDIFICIOS Y LOCALES                         | 0.00             | 0.00           | 0.00           | 0.00             | 0.00           | 0.00             |
| 570201 TERRENOS                                    | 0.00             | 0.00           | 0.00           | 0.00             | 0.00           | 0.00             |
| 570000 BIENES INMUEBLES                            | 0.00             | 0.00           | 0.00           | 0.00             | 0.00           | 0.00             |
| 580101 MAQ. Y EQ. DE DEFENSA Y SEG.                | 183,464.00       | 0.00           | 0.00           | 183,464.00       | 0.00           | 183,464.00       |
| 580000 MAQ. Y EQUIPO DE DEFENSA Y SEG. PUB.        | 183,464.00       | 0.00           | 0.00           | 183,464.00       | 0.00           | 183,464.00       |
| 500000 BIENES MUEBLES E INMUEBLES                  | 346,490,393.00   | 43,832,000.98  | 185,582,394.25 | 204,739,999.73   | 1,949,565.74   | 202,790,433.99   |
| 610201 OBRAS DE CONSTRUCCION PARA EDIFICIOS        | 351,575,598.00   | 0.00           | 159,815,179.60 | 191,760,418.40   | 6,335,657.77   | 185,424,760.63   |
| 610701 SERVICIOS RELACIONADOS CON OBRAS PUBLICAS   | 1,600,000.00     | 6,163,946.60   | 0.00           | 7,763,946.60     | 1,309,958.40   | 6,453,988.20     |
| 610000 OBRAS PUBLICAS POR CONTRATO                 | 353,175,598.00   | 6,163,946.60   | 159,815,179.60 | 199,524,365.00   | 7,645,616.17   | 191,878,748.83   |
| 600000 OBRAS PUBLICAS                              | 353,175,598.00   | 6,163,946.60   | 159,815,179.60 | 199,524,365.00   | 7,645,616.17   | 191,878,748.83   |
| 750101 AYUDAS CULTURALES Y SOCIALES                | 16,860,665.00    | 523,286.62     | 636,172.54     | 16,747,779.08    | 186,387.20     | 16,561,391.88    |
| 750301 FUNERALES Y PAGOS DE DEFUNCION              | 0.00             | 0.00           | 0.00           | 0.00             | 0.00           | 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           | 1,742,373.00     | 105,241.44     | 82,970.00      | 1,764,644.44     | 56,379.61      | 1,708,264.83     |
| 750000 APOYO SECT.SOC. Y PRIV. ACTS.CULT.DE        | 19,603,038.00    | 628,528.06     | 719,142.54     | 19,512,423.52    | 242,766.81     | 19,269,656.71    |
| 780101 APORTACIONES A FIDEICOMISOS                 | 182,921,825.00   | 0.00           | 0.00           | 182,921,825.00   | 182,921,825.00 | 0.00             |
| 780000 APORTACIONES A FIDEICOMISOS                 | 182,921,825.00   | 0.00           | 0.00           | 182,921,825.00   | 182,921,825.00 | 0.00             |
| 700000 INV.FIN.PROV.ECON.AYUD.OTRAS EROG. P        | 202,524,863.00   | 628,528.06     | 719,142.54     | 202,434,248.52   | 183,164,591.81 | 19,269,656.71    |
| TOTALES  | 4,476,176,131.00 | 354,307,763.89 | 670,360,140.69 | 4,160,123,754.20 | 495,218,708.67 | 3,664,905,045.53 |