



## DIRECCION GENERAL DE PRESUPUESTO Y CONTABILIDAD

ESTADO DEL EJERCICIO DEL PRESUPUESTO AL 30 DE ABRIL DE 2010

PARTIDA	ORIGINAL	AMPLIACIONES	REDUCCIONES	MODIFICADO	EJERCIDO	NO EJERCIDO
110301 SUELDOS BASE	372,307,342.00	24,196,532.79	18,538,307.09	377,965,567.70	128,065,144.22	249,900,423.48
110302 PERCEPCIONES DEL PERSONAL CON LICENCIA	4,731,259.00	2,639,776.97	2,144,073.96	5,226,962.01	1,495,120.32	3,731,841.69
110000 PERCEPCIONES ORDINARIAS DEL PERSONAL DE LA SUPREMA CORTE	377,038,601.00	26,836,309.76	20,682,381.05	383,192,529.71	129,560,264.54	253,632,265.17
120101 HONORARIOS	77,659,811.00	139,771.78	139,771.78	77,659,811.00	7,000,503.56	70,659,307.44
120000 RETRIBUCIONES A PROFESIONISTAS Y A PRESTADORES DEL SERVICIO SOCIAL	77,659,811.00	139,771.78	139,771.78	77,659,811.00	7,000,503.56	70,659,307.44
130101 PRIMA QUINQUENAL	21,134,760.00	6,350,441.46	6,720,846.41	20,764,355.05	6,315,555.05	14,448,800.00
130501 PRIMA VACACIONAL	28,518,791.00	1,037,847.48	989,928.87	28,566,709.61	47,918.61	28,518,791.00
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	5,772,174.00	163,127,485.00	0.00	163,127,485.00
131901 REMUNERA. POR HORAS EXTRAORDINARIAS	600,000.00	0.00	200,000.00	400,000.00	0.00	400,000.00
130000 REMUNERAC. ADICIONALES Y ESPECIALES	213,381,036.00	13,160,462.94	13,682,949.28	212,858,549.66	6,363,473.66	206,495,076.00
140101 APORTACIONES AL ISSSTE	50,836,550.00	7,383,309.65	5,280,643.72	52,939,215.93	18,013,569.37	34,925,646.56
140102 SEGURIDAD SOCIAL COMPLEMENTARIA	18,887,613.00	4,792,987.67	5,934,211.37	17,746,389.30	5,154,644.30	12,591,745.00
140301 APORTACIONES A FOVISSSTE	25,494,759.00	2,573,920.78	2,327,604.08	25,741,075.70	8,744,568.70	16,996,507.00
140302 APORTACIONES AL SAR	10,197,904.00	1,163,043.98	1,064,519.50	10,296,428.48	3,497,824.48	6,798,604.00
140401 CUOTAS P/ SEG. DE VIDA DEL PERSONAL	18,373,794.00	1,453,081.81	1,826,056.26	18,000,819.55	5,751,621.55	12,249,198.00
140601 C. PARA EL SEGURO DE GTOS. MEDICOS	63,633,331.00	40,131,859.72	59,431,030.72	44,334,160.00	0.00	44,334,160.00
140701 CUOTAS SEG. SEPARAC.INDIVIDUALIZ.	96,363,223.00	10,751,473.10	11,126,759.91	95,987,936.19	31,745,785.19	64,242,151.00
140702 FONDO DE RESERVA INDIVIDUAL	50,451,513.00	5,511,500.70	19,646,683.58	36,316,330.12	4,213,907.09	32,102,423.03
140801 CUOTAS PARA EL SEGURO COLECTIVO DE RETIRO	499,885.00	350.88	0.00	500,235.88	166,978.88	333,257.00
140901 APORTACIONES AL SEGURO DE CESANTIA EN EDAD AVANZADA Y VEJEZ	16,189,172.00	1,286,275.77	1,150,718.66	16,324,729.11	5,552,791.34	10,771,937.77
141501 DEPOSITOS PARA EL AHORRO SOLIDARIO	33,143,187.00	5,009,289.61	13,797,150.95	24,355,325.66	3,955,392.14	20,399,933.52
140000 EROGACIONES DE LA SUPREMA CORTE POR CONCEPTO DE SEGURIDAD SOCIAL Y SEGUROS	384,070,931.00	80,057,093.67	121,585,378.75	342,542,645.92	86,797,083.04	255,745,562.88
150501 PRESTACIONES DE RETIRO	176,472,476.00	43,674,206.98	55,724,994.63	164,421,688.35	40,933,124.34	123,488,564.01
150701 PRESTACIONES DE PREVISION SOCIAL SPS Y MM	30,143,044.00	2,283,449.99	1,956,748.07	30,469,745.92	10,156,231.60	20,313,514.32
150702 PRESTACIONES DE PREVISION SOCIAL PERSONAL OPERATIVO	67,354,466.00	3,594,448.65	3,592,001.98	67,356,912.67	22,453,934.67	44,902,978.00
150703 PRESTACIONES INHERENTES AL CARGO SPS Y MM	44,206,233.00	2,378,373.21	2,167,871.52	44,416,734.69	14,792,049.01	29,624,685.68
150704 PRESTACIONES INHERENTES AL CARGO PERSONAL OPERATIVO	8,669,840.00	887,056.33	1,052,987.37	8,503,908.96	2,790,799.96	5,713,109.00
150705 COMPENSACION DE APOYO	154,005,585.00	15,274,235.16	13,278,804.74	156,001,015.42	53,117,690.78	102,883,324.64
150706 PRESTACIONES MEDICAS COMPLEMENTARIAS Y DE APOYO ECONOMICO EXTRAORDINARIO	1,255,758.00	0.00	331,446.39	924,311.61	87,137.61	837,174.00
150707 AYUDA DE ANTEOJOS	2,600,000.00	822,815.72	874,714.00	2,548,101.72	814,765.72	1,733,336.00
150708 ESTIMULOS POR ANTIGÜEDAD Y POR JUBILACIÓN	12,640,000.00	250,000.00	1,933,332.00	10,956,668.00	250,000.00	10,706,668.00
150709 AYUDA DE DESPESA	30,023,750.00	751,250.00	751,250.00	30,023,750.00	0.00	30,023,750.00
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	4,853,969.02	15,779,414.00	1,753,261.74	14,026,152.26
150901 COMPENSACIONES GARANTIZADAS	500,363,552.00	130,375,666.84	108,463,296.12	522,275,922.72	174,763,237.20	347,512,685.52
150902 AYUDA PARA EL FOMENTO DE LA CULTURA DE LA LEGALIDAD	55,968,663.00	3,785,562.00	31,689,719.00	28,064,506.00	0.00	28,064,506.00
151101 APOYO AL AHORRO SPS Y MM	187,054,493.00	30,831,266.08	4,075,162.61	213,810,596.47	61,203,443.47	152,607,153.00
151102 APOYO AL AHORRO PERSONAL OPERATIVO	107,208,023.00	7,112,931.83	6,220,887.32	108,100,067.51	36,628,051.51	71,472,016.00
151103 RECONOCIMIENTO ESPECIAL A MANDOS MEDIOS	39,611,000.00	1,014,000.00	1,014,000.00	39,611,000.00	0.00	39,611,000.00
151104 RECONOCIMIENTO ESPECIAL A PERSONAL OPERATIVO	8,209,500.00	210,600.00	210,600.00	8,209,500.00	0.00	8,209,500.00
151105 APOYO POR INCAPACIDAD MEDICA PERMANENTE	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
151106 COMPENSACION POR PRESIDENCIA	1,614,423.00	0.00	538,140.00	1,076,283.00	0.00	1,076,283.00
151107 COMPENSACION POR DECANATO	103,572.00	0.00	34,524.00	69,048.00	0.00	69,048.00
151302 FORMACION CAPACITACION ESPEC. EN IMPARTICION DE JUSTICIA	7,015,050.00	0.00	0.00	7,015,050.00	582,658.61	6,432,391.39
150000 PAGOS POR OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,452,131,842.00	247,198,831.81	238,764,448.77	1,460,566,225.04	420,351,386.22	1,040,214,838.82
180101 INCREM. A LAS PERCEPCIONES	96,029,074.00	29,814,259.49	41,870,349.83	83,972,983.66	0.00	83,972,983.66
180201 CREACION DE PLAZAS	90,649,969.00	0.00	77,241,122.51	13,408,846.49	0.00	13,408,846.49
180000 PREVISIONES PARA SERVICIOS PERSONAL	186,679,043.00	29,814,259.49	119,111,472.34	97,381,830.15	0.00	97,381,830.15
<b>100000 SERVICIOS PERSONALES</b>	<b>2,690,961,264.00</b>	<b>397,206,729.45</b>	<b>513,966,401.97</b>	<b>2,574,201,591.48</b>	<b>650,072,711.02</b>	<b>1,924,128,880.46</b>



## DIRECCION GENERAL DE PRESUPUESTO Y CONTABILIDAD

ESTADO DEL EJERCICIO DEL PRESUPUESTO AL 30 DE ABRIL DE 2010

P A R T I D A		ORIGINAL	AMPLIACIONES	REDUCCIONES	MODIFICADO	EJERCIDO	NO EJERCIDO
210101	MATERIALES Y UTILES DE OFICINA	10,934,522.00	9,115,810.59	5,634,995.68	14,415,336.91	980,911.17	13,434,425.74
210201	MATERIAL DE LIMPIEZA	3,425,443.00	18,326.23	367,453.33	3,076,315.90	171,898.94	2,904,416.96
210301	MATERIAL DE APOYO INFORMATIVO	3,365,035.00	259,716.60	250,244.51	3,374,507.09	469,691.49	2,904,815.60
210501	MAT. Y UT. DE IMPRE. Y REPROD.	4,481,758.00	290,710.61	397,682.01	4,374,786.60	920,764.43	3,454,022.17
210601	MAT. Y UT.P/ PROC EN EQ Y BIENES INF.	15,415,595.00	5,246,574.57	4,809,993.82	15,852,175.75	5,555,369.09	10,296,806.66
210801	MATERIAL Y SUMINISTRO PARA PLANTELES EDUCATIVOS	212,700.00	90,600.00	103,786.00	199,514.00	0.00	199,514.00
210000	MATERIALES Y UTILES DE ADMINISTRACION Y ENSEÑANZA	37,835,053.00	15,021,738.60	11,564,155.35	41,292,636.25	8,098,635.12	33,194,001.13
220401	PRODUCTOS ALIMENTICIOS P/EL PERSONAL Y CENDIS EN LAS INSTALACIONES DE LA SCJN	6,789,932.00	0.00	1,054,206.00	5,735,726.00	1,995,545.71	3,740,180.29
220601	PROD.ALIM. P/PERS. ACTIVS.EXTRAORD.	2,231,017.00	589,013.50	121,809.03	2,698,221.47	645,660.09	2,052,561.38
220000	PRODUCTOS ALIMENTICIOS	9,020,949.00	589,013.50	1,176,015.03	8,433,947.47	2,641,205.80	5,792,741.67
230101	REFACC. ACCS.Y HERRAMIENTAS	946,793.00	283,782.36	104,178.82	1,126,396.54	349,464.98	776,931.56
230201	REFACC. Y ACCS. PARA EQ. COMPUTO	812,969.00	93,557.33	23,880.01	882,646.32	271,123.88	611,522.44
230301	UTENSILIOS PARA SERV. DE ALIMENT.	856,332.00	152,342.77	62,808.25	945,866.52	178,818.51	767,048.01
230000	HERRAMIENTAS, REFACC. Y ACCESORIOS	2,616,094.00	529,682.46	190,867.08	2,954,909.38	799,407.37	2,155,502.01
240101	MATERIALES DE CONSTRUCCION.	1,564,627.00	1,206,144.56	134,226.50	2,636,545.06	1,285,451.41	1,351,093.65
240201	ESTRUCTURAS Y MANUFACTURAS	1,732,634.00	54,750.04	54,679.30	1,732,704.74	312,133.20	1,420,571.54
240301	MATERIALES COMPLEMENTARIOS	1,122,563.00	57,020.07	36,369.65	1,143,213.42	178,784.87	964,428.55
240401	MATERIAL ELECTRICO Y ELECTRONICO	2,114,465.00	621,266.27	94,433.24	2,641,298.03	922,920.96	1,718,377.07
240000	MATERIALES Y ARTIC. DE CONSTRUCCION	6,534,289.00	1,939,180.94	319,708.69	8,153,761.25	2,699,290.44	5,454,470.81
250401	MEDICINAS Y PROD. FARMACEUTICOS	357,733.00	10,040.00	10,459.00	357,314.00	51,007.30	306,306.70
250501	MAT. ACCES. Y SUMINISTROS MED.	226,072.00	4,773.55	52,875.14	177,970.41	8,416.30	169,554.11
250601	MAT., ACCES. Y SUM. LABORATORIO	197,970.00	587,000.00	22,858.00	762,112.00	161,781.73	600,330.27
250000	MAT.PRIM.DE PRODUC.QCOS.FARM. Y LAB	781,775.00	601,813.55	86,192.14	1,297,396.41	221,205.33	1,076,191.08
260301	GASOLINA VEHICULOS OFICIALES	2,103,396.00	128,412.88	129,598.34	2,102,210.54	495,091.21	1,607,119.33
260302	COMBUSTIBLES	298,214.00	6,726.29	100,767.05	204,173.24	40,189.58	163,983.66
260303	LUBRICANTES Y ADITIVOS	26,943.00	1,368.24	7,201.25	21,109.99	2,267.65	18,842.34
260000	COMBUSTIBLES LUBRICANTES Y ADITIVOS	2,428,553.00	136,507.41	237,566.64	2,327,493.77	537,548.44	1,789,945.33
270101	VESTUARIO, UNIFORMES Y BLANCOS	15,125,536.00	647,227.18	53,658.65	15,719,104.53	321,459.55	15,397,644.98
270201	PRENDAS DE PROTECCION PERSONAL	1,199,188.00	225,069.24	229,247.31	1,195,009.93	114,359.86	1,080,650.07
270000	VEST.BLAN.PREND.PROT.PERS. Y ART.DEP	16,324,724.00	872,296.42	282,905.96	16,914,114.46	435,819.41	16,478,295.05
280201	MATERIALES DE SEGURIDAD	58,800.00	0.00	0.00	58,800.00	0.00	58,800.00
280000	MATERIALES, SUMINISTROS Y PRENDAS DE PROTECCION PARA SEGURIDAD	58,800.00	0.00	0.00	58,800.00	0.00	58,800.00
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>75,600,237.00</b>	<b>19,690,232.88</b>	<b>13,857,410.89</b>	<b>81,433,058.99</b>	<b>15,433,111.91</b>	<b>65,999,947.08</b>
310101	SERVICIO POSTAL	4,842,586.00	23,435.26	68,343.38	4,797,677.88	798,395.49	3,999,282.39
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	218,546.61	2,013,453.39
310501	SERV. DE RADIOLOCALIZACION	1,920,000.00	1,316,000.00	0.00	3,236,000.00	577,414.76	2,658,585.24
310601	SERV. DE ENERGIA ELECTRICA	26,400,000.00	443,706.27	0.00	26,843,706.27	8,800,000.00	18,043,706.27
310701	SERVICIO DE AGUA	977,588.00	278,852.48	38,858.25	1,217,582.23	376,838.63	840,743.60
310901	SERV.COND.SEÑ.ANALOG. Y DIGITALES	66,618,000.00	18,096,000.00	8,342,242.53	76,371,757.47	2,171,374.19	74,200,383.28
311101	PENSIONES ESTACIONAMIENTO	9,187,144.00	3,292.80	117,027.85	9,073,408.95	2,226,812.80	6,846,596.15
310000	SERVICIOS BASICOS.	117,865,318.00	20,473,286.81	8,566,472.01	129,772,132.80	15,169,382.48	114,602,750.32
320101	ARREND. DE EDIFICIOS Y LOCALES	2,875,010.00	106,059.00	0.00	2,981,069.00	896,898.88	2,084,170.12
320301	ARREND. DE MAQ. Y EQUIPO	7,326,500.00	910,224.98	120,535.61	8,116,189.37	2,097,045.80	6,019,143.57
320401	ARRENDAMIENTO DE EQUIPO Y BIENES INFORMATICOS	2,247,000.00	332,326.11	1,808,134.10	771,192.01	77,926.80	693,265.21
320901	ARREND.VEHIC.P/SERVIDORES PUBLICOS	0.00	4,800.00	0.00	4,800.00	4,800.00	0.00
321301	OTROS ARRENDAMIENTOS	4,566,734.00	538,518.24	336,704.42	4,768,547.82	640,495.92	4,128,051.90
320000	SERVICIOS DE ARRENDAMIENTO	17,015,244.00	1,891,928.33	2,265,374.13	16,641,798.20	3,717,167.40	12,924,630.80
330401	OTRAS ASESORIAS P/OPERAC. DE PROG.	11,050,522.00	2,594,105.88	12,585.58	13,632,042.30	1,844,521.98	11,787,520.32
330501	CAPACITACION	23,611,079.00	7,341,740.56	8,027,881.24	22,924,938.32	511,612.79	22,413,325.53
330601	SERVICIOS DE INFORMATICA	254,695,662.00	5,959,368.00	28,728,008.00	231,927,022.00	15,527,199.67	216,399,822.33
330801	ESTUDIOS E INVESTIGACIONES	780,000.00	3,212,481.44	1,238,562.02	2,753,919.42	2,558,471.33	195,448.09
330802	PROBANZAS PARA MEJOR PROVEER EN JUICIOS	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00



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ESTADO DEL EJERCICIO DEL PRESUPUESTO AL 30 DE ABRIL DE 2010

PARTIDA	ORIGINAL	AMPLIACIONES	REDUCCIONES	MODIFICADO	EJERCIDO	NO EJERCIDO	
CONSTITUCIONALES DE LA COM. DEL TRIBUNAL PLENO							
330000	SERV. ASES.CONSLT.INFOR.EST. E INV.	290,337,263.00	19,107,695.88	38,007,036.84	271,437,922.04	20,441,805.77	250,996,116.27
340201	FLETES Y MANIOBRAS	18,121,028.00	283,809.77	2,247,458.51	16,157,379.26	1,822,901.06	14,334,478.20
340301	SERV. BANCARIOS Y FINANCIEROS	80,000.00	129,889.73	0.00	209,889.73	129,889.73	80,000.00
340401	SEGUROS DE TODO RIESGO	10,500,000.00	0.00	0.00	10,500,000.00	133,164.46	10,366,835.54
340402	SEGUROS DE VEHICULOS	2,500,000.00	0.00	0.00	2,500,000.00	64,346.68	2,435,653.32
340701	OTROS IMPUESTOS Y DERECHOS	3,561,286.00	140,084.19	120,998.57	3,580,371.62	1,273,696.37	2,306,675.25
340901	PATENTES,REGALIAS Y OTROS	30,199,647.00	4,369,714.95	11,337,980.85	23,231,381.10	4,237,585.47	18,993,795.63
341101	SERVICIOS DE VIGILANCIA	36,921,890.00	1,560,098.27	1,230,533.21	37,251,455.06	11,515,379.51	25,736,075.55
341301	OTROS SERVICIOS COMERCIALES	656,086.00	95,616.71	79,927.14	671,775.57	75,469.66	596,305.91
341401	SUBCONTRAT. DE SERV.CON TERCEROS	1,001,990.00	1,758,885.00	121,769.00	2,639,106.00	1,054,990.67	1,584,115.33
341801	IMPUESTOS SOBRE NOMINAS	32,278,131.00	10,732,604.92	197,010.59	42,813,725.33	11,846,478.45	30,967,246.88
340000	SERVICIOS COMERCIAL, BANCARIO, FIN.	135,820,058.00	19,070,703.54	15,335,677.87	139,555,083.67	32,153,902.06	107,401,181.61
350101	MANT. Y CONSERV. MOB. Y EQ.ADMON.	11,723,324.00	1,784,895.40	510,205.59	12,998,013.81	1,636,599.49	11,361,414.32
350201	MANT. Y CONSERV. BIENES INFORMAT.	17,963,300.00	8,914.80	2,946,745.18	15,025,469.62	1,593,674.61	13,431,795.01
350401	MANTENIMIENTO Y CONSERVACION DE INMUEBLES	18,678,851.00	3,233,021.86	718,557.87	21,193,314.99	4,952,159.55	16,241,155.44
350501	SERV. LAVANDERIA.LIMP.HIG Y FUMIG	15,012,429.00	718,562.96	317,710.89	15,413,281.07	3,820,072.45	11,593,208.62
350601	MANTENIMIENTO Y CONSERVACION DE VEHICULOS	2,119,292.00	357,193.54	87,867.65	2,388,617.89	871,396.26	1,517,221.63
350000	SERVICIOS DE MANTTO. Y CONSERV.	65,497,196.00	6,102,588.56	4,581,087.18	67,018,697.38	12,873,902.36	54,144,795.02
360201	IMP. Y ELAB. PUB. OFIC. EN GRAL.	28,771,870.00	2,453,462.18	3,230,788.86	27,994,543.32	6,472,936.96	21,521,606.36
360202	IMP Y ELAB.PUB. OFIC. ENCUADERNACION	2,707,778.00	123,784.80	92,452.96	2,739,109.84	291,684.66	2,447,425.18
360203	IMP Y ELAB.PUB. OFIC. EDICIONES	22,890,215.00	0.00	749,305.48	22,140,909.52	2,829,085.00	19,311,824.52
360301	INSERCCIONES Y PUB.OF. P/LIC.PUB.Y TRAM.ADM.CUMP.DISP.JUR	2,298,000.00	0.00	329,000.00	1,969,000.00	148,687.80	1,820,312.20
360000	SERV.DE IMPR. GRABADO PUBL.DIFUSION E INFORM	56,667,863.00	2,577,246.98	4,401,547.30	54,843,562.68	9,742,394.42	45,101,168.26
370101	DIF. E INFORM. DE MENSAJES Y ACT. GUB.	26,815,992.00	0.00	0.00	26,815,992.00	1,625,301.01	25,190,690.99
370000	SERVICIOS DE COMUNICACION SOCIAL	26,815,992.00	0.00	0.00	26,815,992.00	1,625,301.01	25,190,690.99
380301	GASTOS DE ORDEN SOCIAL	4,624,254.00	337,869.19	954,787.96	4,007,335.23	581,180.33	3,426,154.90
380401	CONGRESOS Y CONVENCIONES	17,932,152.00	1,662,928.58	1,383,377.99	18,211,702.59	931,564.94	17,280,137.65
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	4,800,364.90	4,807,148.00	18,443,455.90	1,274,240.26	17,169,215.64
381301	PASAJES INTERNACIONALES SERV.PUB. COM. Y FUNC. OFICIALES	4,753,900.00	606,990.00	606,990.00	4,753,900.00	436,250.41	4,317,649.59
381701	VIATICOS NAL. SERV.PUB.EN EL DES. COM.Y FUNC.OF.	16,645,682.00	6,291,489.00	6,291,489.00	16,645,682.00	1,616,556.54	15,029,125.46
381901	VIATICOS EN EL EXTRAN. P/SERV.PUB. EN EL DESEMP. COM. FUNC. OFIC.	2,835,775.00	634,075.00	634,075.00	2,835,775.00	1,158.67	2,834,616.33
382101	GASTOS DE ALIMENT.SERVIDORES PUB.	3,145,992.00	216,060.66	70,063.83	3,291,988.83	697,932.26	2,594,056.57
382801	SERVICIOS INTEGRALES PARA APOYO A PERSONAS FISICAS Y MORALES AL P/JF	27,012,848.00	22,294,998.00	22,387,898.00	26,919,948.00	1,704,222.87	25,215,725.13
380000	SERVICIOS OFICIALES	95,404,842.00	36,844,775.33	37,135,829.78	95,113,787.55	7,243,106.28	87,870,681.27
390401	SUELDOS Y SALARIOS CAIDOS	2,000,000.00	2,410,975.85	2,410,975.85	2,000,000.00	10,975.85	1,989,024.15
390000	RESOLUCIONES JUDICIALES Y PAGO DE LIQUIDACION	2,000,000.00	2,410,975.85	2,410,975.85	2,000,000.00	10,975.85	1,989,024.15
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>807,423,776.00</b>	<b>108,479,201.28</b>	<b>112,704,000.96</b>	<b>803,198,976.32</b>	<b>102,977,937.63</b>	<b>700,221,038.69</b>
510101	MOBILIARIO	5,840,526.00	3,592,952.30	233,949.35	9,199,528.95	1,022,784.36	8,176,744.59
510201	EQUIPO DE ADMON.	8,525,489.00	1,643,823.47	1,633,868.37	8,535,444.10	1,088,185.94	7,447,258.16
510401	BIENES ARTIST. Y CULTURALES	5,463,500.00	0.00	0.00	5,463,500.00	494,352.19	4,969,147.81
510000	MOBILIARIO Y EQUIPO DE ADMON.	19,829,515.00	5,236,775.77	1,867,817.72	23,198,473.05	2,605,322.49	20,593,150.56
520401	EQ. Y APARATOS DE COMUN. Y TELECOM.	175,940,000.00	37,367,133.00	74,000,000.00	139,307,133.00	72,072.40	139,235,060.60
520501	MAQUINARIA Y EQUIPO ELECTRICO Y ELECTRONICO	356,732.00	8,392.31	20,000.00	345,124.31	0.00	345,124.31
520601	BIENES INFORMATICOS	129,090,632.00	5,527,611.06	110,090,632.00	24,527,611.06	2,459,598.82	22,068,012.24
520000	MAQ. Y EQPO.AGROP.IND.COM. Y USO INF	305,387,364.00	42,903,136.37	184,110,632.00	164,179,868.37	2,531,671.22	161,648,197.15
530401	VEHIC.Y EQ.TRANSPORTE P/SERV. ADMVOS.	14,718,650.00	2,017,900.00	0.00	16,736,550.00	1,083,626.87	15,652,923.13
530501	VEHIC.Y EQ.TRANSPORTE P/SERVIDORES PUB.	5,855,000.00	0.00	0.00	5,855,000.00	889,040.00	4,965,960.00
530000	VEHICULOS Y EQUIPO DE TRANSPORTE	20,573,650.00	2,017,900.00	0.00	22,591,550.00	1,972,666.87	20,618,883.13
540101	EQUIPO MEDICO Y DE LABORATORIO	16,000.00	200,000.00	0.00	216,000.00	0.00	216,000.00
540201	INSTRUMENTAL MEDICO Y DE LABORATORIO	3,900.00	30,000.00	0.00	33,900.00	0.00	33,900.00
540000	EQUIPO E INSTRUM.MEDICO Y DE LABOR	19,900.00	230,000.00	0.00	249,900.00	0.00	249,900.00



DIRECCION GENERAL DE PRESUPUESTO Y CONTABILIDAD  
ESTADO DEL EJERCICIO DEL PRESUPUESTO AL 30 DE ABRIL DE 2010

PARTIDA	ORIGINAL	AMPLIACIONES	REDUCCIONES	MODIFICADO	EJERCIDO	NO EJERCIDO
550101 HERRAMIENTAS Y MAQUINAS HERRAM.	496,500.00	35,825.21	5,000.00	527,325.21	59,169.17	468,156.04
550000 HERRAMIENTAS Y REFACCIONES	496,500.00	35,825.21	5,000.00	527,325.21	59,169.17	468,156.04
570101 EDIFICIOS Y LOCALES	0.00	3,796,201.05	0.00	3,796,201.05	0.00	3,796,201.05
570201 TERRENOS	0.00	0.00	0.00	0.00	0.00	0.00
570000 BIENES INMUEBLES	0.00	3,796,201.05	0.00	3,796,201.05	0.00	3,796,201.05
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
<b>500000 BIENES MUEBLES E INMUEBLES</b>	<b>346,490,393.00</b>	<b>54,219,838.40</b>	<b>185,983,449.72</b>	<b>214,726,781.68</b>	<b>7,168,829.75</b>	<b>207,557,951.93</b>
610201 OBRAS DE CONSTRUCCION PARA EDIFICIOS	351,575,598.00	2,188,677.05	162,514,404.58	191,249,870.47	13,984,616.73	177,265,253.74
610701 SERVICIOS RELACIONADOS CON OBRAS PUBLICAS	1,600,000.00	6,663,946.60	0.00	8,263,946.60	2,311,200.56	5,952,746.04
610000 OBRAS PUBLICAS POR CONTRATO	353,175,598.00	8,852,623.65	162,514,404.58	199,513,817.07	16,295,817.29	183,217,999.78
600000 OBRAS PUBLICAS	353,175,598.00	8,852,623.65	162,514,404.58	199,513,817.07	16,295,817.29	183,217,999.78
750101 AYUDAS CULTURALES Y SOCIALES	16,860,665.00	2,481,885.92	640,771.84	18,701,779.08	1,384,654.49	17,317,124.59
750301 FUNERALES Y PAGOS DE DEFUNCION	0.00	74,279.88	0.00	74,279.88	74,279.88	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	156,346.24	134,074.80	1,764,644.44	210,777.67	1,553,866.77
750000 APOYO SECT.SOC. Y PRIV. ACTS.CULT.DE	19,603,038.00	2,712,512.04	774,846.64	21,540,703.40	1,669,712.04	19,870,991.36
780101 APORTACIONES A FIDEICOMISOS	182,921,825.00	4,335,992.51	0.00	187,257,817.51	187,257,817.51	0.00
780000 APORTACIONES A FIDEICOMISOS	182,921,825.00	4,335,992.51	0.00	187,257,817.51	187,257,817.51	0.00
<b>700000 INV.FIN.PROV.ECON.AYUD.OTRAS EROG. P</b>	<b>202,524,863.00</b>	<b>7,048,504.55</b>	<b>774,846.64</b>	<b>208,798,520.91</b>	<b>188,927,529.55</b>	<b>19,870,991.36</b>
<b>T O T A L E S</b>	<b>4,476,176,131.00</b>	<b>595,497,130.21</b>	<b>989,800,514.76</b>	<b>4,081,872,746.45</b>	<b>980,875,937.15</b>	<b>3,100,996,809.30</b>