



DIRECCION GENERAL DE PRESUPUESTO Y CONTABILIDAD  
ESTADO DEL PRESUPUESTO AL 30 DE JUNIO DE 2010

PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
110301	SUELDOS BASE	372,307,342.00	29,134,985.92	21,041,752.81	380,400,575.11	187,416,047.26	192,659,850.87	324,676.98
110302	PERCEPCIONES DEL PERSONAL CON LICENCIA	4,731,259.00	3,469,693.90	3,069,130.25	5,131,822.65	2,365,633.00	2,766,189.65	0.00
110000	PERCEPCIONES ORDINARIAS DEL PERSONAL DE LA SUPREMA CORTE	377,038,601.00	32,604,679.82	24,110,883.06	385,532,397.76	189,781,680.26	195,426,040.52	324,676.98
120101	HONORARIOS	77,659,811.00	9,587,699.46	9,587,699.46	77,659,811.00	0.00	14,997,436.22	62,662,374.78
120000	RETRIBUCIONES A PROFESIONISTAS Y A PRESTADORES DEL SERVICIO SOCIAL	77,659,811.00	9,587,699.46	9,587,699.46	77,659,811.00	0.00	14,997,436.22	62,662,374.78
130101	PRIMA QUINQUENAL	21,134,760.00	9,502,697.30	9,320,449.71	21,317,007.59	9,497,173.08	9,459,503.89	2,360,330.62
130501	PRIMA VACACIONAL	28,518,791.00	1,044,408.52	989,928.87	28,573,270.65	28,518,791.00	54,479.65	0.00
130502	PRIMA DOMINICAL	0.00	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	163,127,485.00	0.00	0.00
131901	REMUNERA. POR HORAS EXTRAORDINARIAS	600,000.00	0.00	250,000.00	350,000.00	0.00	0.00	350,000.00
130000	REMUNERAC. ADICIONALES Y ESPECIALES	213,381,036.00	16,319,279.82	16,332,552.58	213,367,763.24	201,143,449.08	9,513,983.54	2,710,330.62
140101	APORTACIONES AL ISSSTE	50,836,550.00	7,785,102.34	5,452,254.02	53,169,398.32	26,194,234.92	26,901,717.18	73,446.22
140102	SEGURIDAD SOCIAL COMPLEMENTARIA	18,887,613.00	4,888,889.98	6,280,012.33	17,496,490.65	7,592,588.28	7,705,628.55	2,198,273.82
140301	APORTACIONES A FOVISSSTE	25,494,759.00	3,648,968.59	2,811,753.57	26,331,974.02	12,285,753.72	13,584,593.02	461,627.28
140302	APORTACIONES AL SAR	10,197,904.00	1,543,103.53	1,208,218.86	10,532,788.67	4,914,298.14	5,433,834.67	184,655.86
140401	CUOTAS P/ SEG. DE VIDA DEL PERSONAL	18,373,794.00	1,759,530.19	2,202,860.87	17,930,463.32	8,695,285.30	8,743,563.32	491,614.70
140601	C. PARA EL SEGURO DE GTOS. MEDICOS	63,633,331.00	40,131,859.72	59,984,128.72	43,781,062.00	29,318,588.00	10,444.84	14,452,029.16
140701	CUOTAS SEG. SEPARAC.INDIVIDUALIZ.	96,363,223.00	11,583,717.71	11,623,993.47	96,322,947.24	47,621,231.38	47,984,452.66	717,263.20
140702	FONDO DE RESERVA INDIVIDUAL	50,451,513.00	5,845,210.29	25,767,075.02	30,529,648.27	5,931,733.38	6,442,710.31	18,155,204.58
140801	CUOTAS PARA EL SEGURO COLECTIVO DE RETIRO	499,885.00	2,516.64	0.00	502,401.64	249,943.00	252,458.64	0.00
140901	APORTACIONES AL SEGURO DE CESANTIA EN EDAD AVANZADA Y VEJEZ	16,189,172.00	2,185,988.76	1,654,373.56	16,720,787.20	7,651,683.18	8,626,197.20	442,906.82
141501	DEPOSITOS PARA EL AHORRO SOLIDARIO	33,143,187.00	5,152,094.56	15,676,758.40	22,618,523.16	5,937,050.04	6,149,071.82	10,532,401.30
140000	EROGACIONES DE LA SUPREMA CORTE POR CONCEPTO DE SEGURIDAD SOCIAL Y SEGUROS	384,070,931.00	84,526,982.31	132,661,428.82	335,936,484.49	156,392,389.34	131,834,672.21	47,709,422.94
150501	PRESTACIONES DE RETIRO	176,472,476.00	66,723,753.23	73,637,868.39	169,558,360.84	102,038,150.01	67,520,210.80	0.03
150701	PRESTACIONES DE PREVISION SOCIAL SPS Y MM	30,143,044.00	2,390,612.63	2,019,438.93	30,514,217.70	15,235,135.74	15,251,007.49	28,074.47
150702	PRESTACIONES DE PREVISION SOCIAL PERSONAL OPERATIVO	67,354,466.00	3,957,770.50	3,796,598.62	67,515,637.88	33,483,744.42	33,787,013.67	244,879.79
150703	PRESTACIONES INHERENTES AL CARGO SPS Y MM	44,206,233.00	2,523,995.20	2,271,702.37	44,458,525.83	22,218,514.26	22,184,677.51	55,334.06
150704	PRESTACIONES INHERENTES AL CARGO PERSONAL OPERATIVO	8,669,840.00	915,246.52	1,095,735.01	8,489,351.51	4,150,684.98	4,170,348.11	168,318.42
150705	COMPENSACION DE APOYO	154,005,585.00	16,715,679.27	13,633,339.26	157,087,925.01	77,162,493.48	79,785,104.83	140,326.70
150706	PRESTACIONES MEDICAS COMPLEMENTARIAS Y DE APOYO ECONOMICO EXTRAORDINARIO	1,255,758.00	0.00	412,090.09	843,667.91	627,882.00	129,630.61	86,155.30
150707	AYUDA DE ANTEOJOS	2,600,000.00	1,847,575.95	1,258,876.76	3,188,699.19	1,300,004.00	1,789,114.00	99,581.19
150708	ESTIMULOS POR ANTIGUEDAD Y POR JUBILACION	12,640,000.00	425,000.00	2,491,665.00	10,573,335.00	9,740,002.00	425,000.00	408,333.00
150709	AYUDA DE DESPENSA	30,023,750.00	751,250.00	751,250.00	30,023,750.00	30,023,750.00	0.00	0.00
150710	ESTIMULO DEL DIA DE LA MADRE	907,000.00	1,827,000.00	1,820,000.00	914,000.00	0.00	914,000.00	0.00
150711	BECAS	16,705,414.00	4,414,047.96	5,430,047.96	15,689,414.00	0.00	4,810,657.05	10,878,756.95
150901	COMPENSACIONES GARANTIZADAS	500,363,552.00	134,853,288.02	111,015,292.88	524,201,547.14	260,634,517.14	262,943,030.62	623,999.38
150902	AYUDA PARA EL FOMENTO DE LA CULTURA DE LA LEGALIDAD	55,968,663.00	3,785,562.00	3,785,562.00	34,230,757.32	25,523,457.68	3,785,562.00	17,952,343.68
151101	APOYO AL AHORRO SPS Y MM	187,054,493.00	30,978,800.43	4,275,806.07	213,757,487.36	117,121,618.98	61,350,977.82	35,284,890.56
151102	APOYO AL AHORRO PERSONAL OPERATIVO	107,208,023.00	7,113,220.03	6,220,887.32	108,100,355.71	71,472,016.00	36,628,339.71	0.00
151103	RECONOCIMIENTO ESPECIAL A MANDOS MEDIOS	39,611,000.00	1,014,000.00	1,014,000.00	39,611,000.00	39,611,000.00	0.00	0.00
151104	RECONOCIMIENTO ESPECIAL A PERSONAL OPERATIVO	8,209,500.00	210,600.00	210,600.00	8,209,500.00	8,209,500.00	0.00	0.00
151105	APOYO POR INCAPACIDAD MEDICA PERMANENTE	0.00	50,000.00	25,000.00	25,000.00	0.00	25,000.00	0.00
151106	COMPENSACION POR PRESIDENCIA	1,614,423.00	0.00	672,675.00	941,748.00	0.00	0.00	941,748.00
151107	COMPENSACION POR DECANATO	103,572.00	0.00	43,155.00	60,417.00	0.00	0.00	60,417.00
151302	FORMACION CAPACITACION ESPEC. EN IMPARTICION DE JUSTICIA	7,015,050.00	0.00	0.00	7,015,050.00	1,916,703.05	3,266,952.93	1,831,394.02
150000	PAGOS POR OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,452,131,842.00	280,497,401.74	266,326,457.76	1,466,302,457.76	798,731,278.06	598,766,627.15	68,804,552.55
180101	INCREM. A LAS PERCEPCIONES	96,029,074.00	29,814,259.49	90,577,492.62	35,265,840.87	14,837,126.54	0.00	20,428,714.33
180201	CREACION DE PLAZAS	90,649,969.00	0.00	77,241,122.51	13,408,846.49	0.00	0.00	13,408,846.49
180000	PREVISIONES PARA SERVICIOS PERSONAL	186,679,043.00	29,814,259.49	167,818,615.13	48,674,687.36	14,837,126.54	0.00	33,837,560.82
<b>100000</b>	<b>SERVICIOS PERSONALES</b>	<b>2,690,961,264.00</b>	<b>453,350,302.64</b>	<b>616,837,965.03</b>	<b>2,527,473,601.61</b>	<b>1,360,885,923.28</b>	<b>950,538,759.64</b>	<b>216,048,918.69</b>
210101	MATERIALES Y UTILES DE OFICINA	10,934,522.00	9,465,818.82	6,013,747.23	14,386,593.59	6,523,538.87	1,663,037.61	6,200,017.11
210201	MATERIAL DE LIMPIEZA	3,425,443.00	44,214.93	399,923.39	3,069,734.54	322,899.49	234,990.46	2,511,844.59
210301	MATERIAL DE APOYO INFORMATIVO	3,365,035.00	344,176.46	328,309.69	3,380,901.77	1,184,404.82	700,146.53	1,496,350.42
210501	MAT. Y UT. DE IMPRE. Y REPROD.	4,481,758.00	466,661.41	627,585.70	4,320,833.71	1,808,608.35	1,000,418.47	1,511,806.89
210601	MAT. Y UT.P/ PROC EN EQ Y BIENES INF.	15,415,595.00	5,617,611.29	5,130,842.05	15,902,364.24	5,223,458.84	6,277,633.63	4,401,271.77
210801	MATERIAL Y SUMINISTRO PARA PLANTELES EDUCATIVOS	212,700.00	90,600.00	212,700.00	90,600.00	6,380.00	2,530.38	81,689.62
210000	MATERIALES Y UTILES DE ADMINISTRACION Y ENSEANZA	37,835,053.00	16,029,082.91	12,713,108.06	41,151,027.85	15,069,290.37	9,878,757.08	16,202,980.40
220401	PRODUCTOS ALIMENTICIOS P/EL PERSONAL Y CENDIS EN LAS INSTALACIONES DE LA SCJN	6,789,932.00	798,866.14	2,488,798.14	5,100,000.00	0.00	3,198,866.14	1,901,133.86
220601	PROD.ALIM. P/PERSONAL ACTIVS.EXTRAORD.	2,231,017.00	847,217.96	293,328.75	2,784,906.21	332,961.00	1,015,331.23	1,436,613.98





DIRECCION GENERAL DE PRESUPUESTO Y CONTABILIDAD  
ESTADO DEL PRESUPUESTO AL 30 DE JUNIO DE 2010

PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
350501	SERV. LAVANDERIA.LIMP.HIG Y FUMIG	15,012,429.00	1,109,205.28	675,559.92	15,446,074.36	7,388,368.27	6,438,594.57	1,619,111.52
350601	MANTENIMIENTO Y CONSERVACION DE VEHICULOS	2,119,292.00	670,399.34	208,149.93	2,581,541.41	138,091.96	1,262,818.38	1,180,631.07
350000	SERVICIOS DE MANTTO. Y CONSERV.	65,497,196.00	11,962,401.02	10,093,447.45	67,366,149.57	19,659,310.06	20,438,621.48	27,268,218.03
360201	IMP. Y ELAB. PUB. OFIC. EN GRAL.	28,771,870.00	4,235,776.01	4,678,932.90	28,328,713.11	3,705,050.75	10,775,536.09	13,848,126.27
360202	IMP Y ELAB.PUB. OFIC. ENCUADERNACION	2,707,778.00	450,993.34	308,325.05	2,850,446.29	379,296.68	794,369.54	1,676,780.07
360203	IMP Y ELAB.PUB. OFIC. EDICIONES	22,890,215.00	46,647.94	749,320.03	22,187,542.91	8,354,254.79	5,680,132.67	8,153,155.45
360301	INSERCCIONES Y PUB.OF. P/LIC.PUB.Y TRAM.ADM.CUMP.DISP.JUR	2,298,000.00	0.00	772,312.20	1,525,687.80	0.00	248,687.80	1,277,000.00
360000	SERV.DE IMPR. GRABADO PUBL.DIFUSION E INFORM	56,667,863.00	4,733,417.29	6,508,890.18	54,892,390.11	12,438,602.22	17,498,726.10	24,955,061.79
370101	DIF. E INFORM. DE MENSAJES Y ACT. GUB.	26,815,992.00	500,000.00	500,000.00	26,815,992.00	220,541.52	3,214,443.71	23,381,006.77
370000	SERVICIOS DE COMUNICACION SOCIAL	26,815,992.00	500,000.00	500,000.00	26,815,992.00	220,541.52	3,214,443.71	23,381,006.77
380301	GASTOS DE ORDEN SOCIAL	4,624,254.00	1,256,885.89	2,623,804.66	3,257,335.23	271,042.70	887,165.22	2,099,127.31
380401	CONGRESOS Y CONVENCIONES	17,932,152.00	3,293,019.86	2,052,497.04	19,172,674.82	203,769.07	3,238,420.41	15,730,485.34
380501	EXPOSICIONES	4,000.00	2,000.00	2,000.00	4,000.00	0.00	0.00	4,000.00
381101	PASAJES NAL. SERV.PUB. COM.Y FUNC.OFICIALES	18,450,239.00	6,683,089.90	7,138,593.00	17,994,735.90	639,232.31	4,757,518.20	12,597,985.39
381301	PASAJES INTERNACIONALES SERV.PUB. COM. Y FUNC. OFICIALES	4,753,900.00	1,111,990.00	1,111,990.00	4,753,900.00	101,123.09	1,290,398.21	3,362,378.70
381701	VIATICOS NAL. SERV.PUB.EN EL DES. COM.Y FUNC.OF.	16,645,682.00	8,077,608.00	8,077,608.00	16,645,682.00	0.00	5,371,272.52	11,274,409.48
381901	VIATICOS EN EL EXTRAN. P/SERV.PUB. EN EL DESEMP. COM. FUNC. OFIC.	2,835,775.00	1,200,930.00	1,200,930.00	2,835,775.00	0.00	333,311.96	2,502,463.04
382101	GASTOS DE ALIMENT.SERVIDORES PUB.	3,145,992.00	282,912.94	133,233.69	3,295,671.25	10,032.68	1,145,454.67	2,140,183.90
382801	SERVICIOS INTEGRALES PARA APOYO A PERSONAS FISICAS Y MORALES AL P.JF	27,012,848.00	28,231,224.00	28,324,124.00	26,919,948.00	311,713.24	6,140,447.38	20,467,787.38
380000	SERVICIOS OFICIALES	95,404,842.00	50,139,660.59	50,664,780.39	94,879,722.20	1,536,913.09	23,163,988.57	70,178,820.54
390401	SUELDOS Y SALARIOS CAIDOS	2,000,000.00	2,410,975.85	2,410,975.85	2,000,000.00	0.00	10,975.85	1,989,024.15
390000	RESOLUCIONES JUDICIALES Y PAGO DE LIQUIDACIÓN	2,000,000.00	2,410,975.85	2,410,975.85	2,000,000.00	0.00	10,975.85	1,989,024.15
300000	SERVICIOS GENERALES	807,423,776.00	274,759,340.31	285,526,942.84	796,656,173.47	175,426,104.10	189,470,417.19	431,759,652.18
510101	MOBILIARIO	5,840,526.00	5,254,409.60	2,905,451.51	8,189,484.09	822,990.98	1,805,892.95	5,560,600.16
510201	EQUIPO DE ADMON.	8,525,489.00	3,872,165.00	3,614,661.63	8,782,992.37	3,797,254.47	1,664,430.01	3,321,307.89
510401	BIENES ARTIST. Y CULTURALES	5,463,500.00	5,278,156.18	132,156.18	10,609,500.00	6,318,573.25	2,741,264.91	1,549,661.84
510000	MOBILIARIO Y EQUIPO DE ADMON.	19,829,515.00	14,404,730.78	6,652,269.32	27,581,976.46	10,938,818.70	6,211,587.87	10,431,569.89
520401	EQ. Y APARATOS DE COMUN. Y TELECOM.	175,940,000.00	83,069,593.98	119,824,444.42	139,185,149.56	39,324,017.70	1,314,869.06	98,546,262.80
520501	MAQUINARIA Y EQUIPO ELECTRICO Y ELECTRONICO	356,732.00	590,392.31	32,000.00	915,124.31	1.00	0.00	915,123.31
520601	BIENES INFORMATICOS	129,090,632.00	10,946,302.42	116,598,457.36	23,438,477.06	3,556,171.59	4,530,517.62	15,351,787.85
520000	MAQ. Y EQPO.AGROP.IND.COM. Y USO INF	305,387,364.00	94,606,288.71	236,454,901.78	163,538,750.93	42,880,190.29	5,845,386.68	114,813,173.96
530401	VEHIC. Y EQ.TRANSPORTE P/SERV. ADMVOS.	14,718,650.00	2,017,900.00	427,200.00	16,309,350.00	10,536,000.00	1,295,530.87	4,477,819.13
530501	VEHIC. Y EQ.TRANSPORTE P/SERVIDORES PUB.	5,855,000.00	0.00	14,700.00	5,840,300.00	642,200.00	1,950,695.01	3,247,404.99
530000	VEHICULOS Y EQUIPO DE TRANSPORTE	20,573,650.00	2,017,900.00	441,900.00	22,149,650.00	11,178,200.00	3,246,225.88	7,725,224.12
540101	EQUIPO MEDICO Y DE LABORATORIO	16,000.00	280,000.00	0.00	296,000.00	43,500.00	12,500.16	239,999.84
540201	INSTRUMENTAL MEDICO Y DE LABORATORIO	3,900.00	50,000.00	0.00	53,900.00	14,850.00	12,698.72	26,351.28
540000	EQUIPO E INSTRUM.MEDICO Y DE LABOR	19,900.00	330,000.00	0.00	349,900.00	58,350.00	25,198.88	266,351.12
550101	HERRAMIENTAS Y MAQUINAS HERRAM.	496,500.00	45,667.22	12,000.00	530,167.22	1.02	116,812.91	413,353.29
550000	HERRAMIENTAS Y REFACCIONES	496,500.00	45,667.22	12,000.00	530,167.22	1.02	116,812.91	413,353.29
570101	EDIFICIOS Y LOCALES	0.00	3,796,201.05	3,229,228.17	566,972.88	0.00	0.00	566,972.88
570201	TERRENOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570000	BIENES INMUEBLES	0.00	3,796,201.05	3,229,228.17	566,972.88	0.00	0.00	566,972.88
580101	MAQ. Y EQ. DE DEFENSA Y SEG.	183,464.00	0.00	0.00	183,464.00	0.00	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	0.00	183,464.00
500000	BIENES MUEBLES E INMUEBLES	346,490,393.00	115,200,787.76	246,790,299.27	214,900,881.49	65,055,560.01	15,445,212.22	134,400,109.26
610201	OBRAS DE CONSTRUCCION PARA EDIFICIOS	351,575,598.00	80,337,692.60	254,751,753.98	177,161,536.62	74,750,473.59	28,536,842.26	73,874,220.77
610701	SERVICIOS RELACIONADOS CON OBRAS PUBLICAS	1,600,000.00	7,663,946.60	0.00	9,263,946.60	4,638,158.56	3,778,153.40	847,634.64
610000	OBRAS PUBLICAS POR CONTRATO	353,175,598.00	88,001,639.20	254,751,753.98	186,425,483.22	79,388,632.15	32,314,995.66	74,721,855.41
600000	OBRAS PUBLICAS	353,175,598.00	88,001,639.20	254,751,753.98	186,425,483.22	79,388,632.15	32,314,995.66	74,721,855.41
750101	AYUDAS CULTURALES Y SOCIALES	16,860,665.00	2,580,648.97	1,724,165.13	17,717,148.84	1,702,236.69	5,437,363.58	10,577,548.57
750201	GASTOS IMPREVISTOS	0.00	35,000.00	0.00	35,000.00	0.00	0.00	35,000.00
750301	FUNERALES Y PAGOS DE DEFUNCION	0.00	74,279.88	0.00	74,279.88	0.00	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	0.00	1,000,000.00
751201	RETRIBUCIONES POR SERVICIO SOCIAL	1,742,373.00	224,976.30	164,907.76	1,802,441.54	0.00	445,273.57	1,357,167.97
750000	APOYO SECT.SOC. Y PRIV. ACTS.CULT.DE	19,603,038.00	2,914,905.15	1,889,072.89	20,628,870.26	1,702,236.69	5,956,917.03	12,969,716.54
780101	APORTACIONES A FIDEICOMISOS	182,921,825.00	6,698,245.74	0.00	189,620,070.74	0.00	189,620,070.74	0.00
780000	APORTACIONES A FIDEICOMISOS	182,921,825.00	6,698,245.74	0.00	189,620,070.74	0.00	189,620,070.74	0.00
700000	INV.FIN.PROV.ECON.AYUD.OTRAS EROG. P	202,524,863.00	9,613,150.89	1,889,072.89	210,248,941.00	1,702,236.69	195,576,987.77	12,969,716.54
T O T A L E S		4,476,176,131.00	964,270,422.51	1,423,655,744.69	4,016,790,808.82	1,700,091,904.22	1,404,085,039.08	912,613,865.52