



DIRECCION GENERAL DE PRESUPUESTO Y CONTABILIDAD
ESTADO DEL PRESUPUESTO AL 31 DE MARZO DE 2010

PARTIDA	ORIGINAL	AMPLIACIONES	REDUCCIONES	MODIFICADO	EJERCIDO	NO EJERCIDO
110301 SUELDOS BASE	372,307,342.00	21,161,292.88	12,974,387.47	380,494,247.41	93,192,297.49	287,301,949.92
110302 PERCEPCIONES DEL PERSONAL CON LICENCIA	4,731,259.00	1,941,226.15	1,940,996.15	4,731,489.00	1,268,980.96	3,462,508.04
110000 PERCEPCIONES ORDINARIAS DEL PERSONAL DE LA SUPREMA CORTE	377,038,601.00	23,102,519.03	14,915,383.62	385,225,736.41	94,461,278.45	290,764,457.96
120101 HONORARIOS	77,659,811.00	113,981.78	113,981.78	77,659,811.00	4,221,768.98	73,438,042.02
120000 RETRIBUCIONES A PROFESIONISTAS Y A PRESTADORES DEL SERVICIO SOCIAL	77,659,811.00	113,981.78	113,981.78	77,659,811.00	4,221,768.98	73,438,042.02
130101 PRIMA QUINQUENAL	21,134,760.00	4,770,853.42	4,771,083.42	21,134,530.00	4,743,810.87	16,390,719.13
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	11,580,874.90	6,089,739.90	218,872,171.00	4,791,729.48	214,080,441.52
140101 APORTACIONES AL ISSSTE	50,836,550.00	6,955,179.49	4,526,686.23	53,265,043.26	13,139,596.69	40,125,446.57
140102 SEGURIDAD SOCIAL COMPLEMENTARIA	18,887,613.00	4,607,732.51	487,749.51	23,007,596.00	3,810,257.25	19,197,338.75
140301 APORTACIONES A FOVISSSTE	25,494,759.00	2,291,027.59	1,056,534.60	26,729,251.99	6,456,076.11	20,273,175.88
140302 APORTACIONES AL SAR	10,197,904.00	1,059,079.71	565,285.52	10,691,698.19	2,619,813.02	8,071,885.17
140401 CUOTAS P/ SEG. DE VIDA DEL PERSONAL	18,373,794.00	1,364,131.25	936,242.42	18,801,682.83	4,213,506.68	14,588,176.15
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	10,697,616.14	7,300,164.14	99,760,675.00	23,204,284.58	76,556,390.42
140702 FONDO DE RESERVA INDIVIDUAL	50,451,513.00	4,891,147.91	3,927,224.91	51,415,436.00	3,017,559.24	48,397,876.76
140801 CUOTAS PARA EL SEGURO COLECTIVO DE RETIRO	499,885.00	350.88	0.00	500,235.88	125,254.67	374,981.21
140901 APORTACIONES AL SEGURO DE CESANTIA EN EDAD AVANZADA Y VEJEZ	16,189,172.00	1,021,525.09	1,005,560.98	16,205,136.11	4,157,917.81	12,047,218.30
141501 DEPOSITOS PARA EL AHORRO SOLIDARIO	33,143,187.00	4,730,167.49	3,087,735.90	34,785,618.59	2,960,602.93	31,825,015.66
140000 EROGACIONES DE LA SUPREMA CORTE POR CONCEPTO DE SEGURIDAD SOCIAL Y SEGUROS	384,070,931.00	77,749,817.78	79,077,420.73	382,743,328.05	63,704,868.98	319,038,459.07
150501 PRESTACIONES DE RETIRO	176,472,476.00	34,653,558.86	34,653,909.74	176,472,125.12	30,724,137.22	145,747,987.90
150701 PRESTACIONES DE PREVISION SOCIAL SPS Y MM	30,143,044.00	2,257,420.59	1,332,247.59	31,068,217.00	7,597,414.36	23,470,802.64
150702 PRESTACIONES DE PREVISION SOCIAL PERSONAL OPERATIVO	67,354,466.00	3,544,818.51	2,469,433.51	68,429,851.00	16,738,057.14	51,691,793.86
150703 PRESTACIONES INHERENTES AL CARGO SPS Y MM	44,206,233.00	2,340,324.00	1,201,608.00	45,344,949.00	11,086,199.77	34,258,749.23
150704 PRESTACIONES INHERENTES AL CARGO PERSONAL OPERATIVO	8,669,840.00	877,840.71	983,583.71	8,564,097.00	2,096,090.99	6,468,006.01
150705 COMPENSACION DE APOYO	154,005,585.00	13,544,698.72	10,508,590.72	157,041,693.00	38,728,106.82	118,313,586.18
150706 PRESTACIONES MÉDICAS COMPLEMENTARIAS Y DE APOYO ECONÓMICO EXTRAORDINARIO	1,255,758.00	0.00	0.00	1,255,758.00	61,052.88	1,194,705.12
150707 AYUDA DE ANTEOJOS	2,600,000.00	524,082.45	524,082.45	2,600,000.00	510,032.45	2,089,967.55
150708 ESTIMULOS POR ANTIGÜEDAD Y POR JUBILACIÓN	12,640,000.00	150,000.00	150,000.00	12,640,000.00	150,000.00	12,490,000.00
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	4,853,969.02	15,779,414.00	1,304,855.94	14,474,558.06
150901 COMPENSACIONES GARANTIZADAS	500,363,552.00	128,791,954.99	100,091,850.48	529,063,656.51	127,309,463.18	401,754,193.33
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	29,592,814.00	1,688,657.00	214,958,650.00	0.00	214,958,650.00



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P A R T I D A	ORIGINAL	AMPLIACIONES	REDUCCIONES	MODIFICADO	EJERCIDO	NO EJERCIDO
151102 APOYO AL AHORRO PERSONAL OPERATIVO	107,208,023.00	3,975,654.00	3,329,665.27	107,854,011.73	0.00	107,854,011.73
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	362,030.60	6,653,019.40
150000 PAGOS POR OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,452,131,842.00	229,942,547.85	194,187,266.49	1,487,887,123.36	236,667,441.35	1,251,219,682.01
180101 INCREM. A LAS PERCEPCIONES	96,029,074.00	27,644,830.97	27,556,832.95	96,117,072.02	0.00	96,117,072.02
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	27,644,830.97	104,797,955.46	109,525,918.51	0.00	109,525,918.51
100000 SERVICIOS PERSONALES	2,690,961,264.00	370,134,572.31	399,181,747.98	2,661,914,088.33	403,847,087.24	2,258,067,001.09
210101 MATERIALES Y UTILES DE OFICINA	10,934,522.00	4,363,167.22	840,069.51	14,457,619.71	841,713.67	13,615,906.04
210201 MATERIAL DE LIMPIEZA	3,425,443.00	13,965.68	31,874.24	3,407,534.44	154,454.86	3,253,079.58
210301 MATERIAL DE APOYO INFORMATIVO	3,365,035.00	226,743.36	224,488.68	3,367,289.68	335,363.03	3,031,926.65
210501 MAT. Y UT. DE IMPRE. Y REPROD.	4,481,758.00	65,001.63	157,783.72	4,388,975.91	170,383.70	4,218,592.21
210601 MAT. Y UT.P/ PROC EN EQ Y BIENES INF.	15,415,595.00	694,300.92	239,081.00	15,870,814.92	3,596,017.96	12,274,796.96
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	5,453,778.81	1,597,083.15	41,691,748.66	5,097,933.22	36,593,815.44
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	1,422,976.00	4,312,750.00
220601 PROD.ALIM. P/PERS. ACTIVS.EXTRAORD.	2,231,017.00	129,074.82	72,757.09	2,287,334.73	484,536.10	1,802,798.63
220000 PRODUCTOS ALIMENTICIOS	9,020,949.00	129,074.82	1,126,963.09	8,023,060.73	1,907,512.10	6,115,548.63
230101 REFACC. ACCS.Y HERRAMIENTAS	946,793.00	270,752.65	90,493.30	1,127,052.35	341,624.55	785,427.80
230201 REFACC. Y ACCS. PARA EQ. COMPUTO	812,969.00	49,366.73	21,823.01	840,512.72	223,513.25	616,999.47
230301 UTENSILIOS PARA SERV. DE ALIMENT.	856,332.00	142,420.04	54,460.62	944,291.42	160,642.96	783,648.46
230000 HERRAMIENTAS, REFACC. Y ACCESORIOS	2,616,094.00	462,539.42	166,776.93	2,911,856.49	725,780.76	2,186,075.73
240101 MATERIALES DE CONSTRUCCION.	1,564,627.00	1,195,658.42	64,913.36	2,695,372.06	1,157,344.25	1,538,027.81
240201 ESTRUCTURAS Y MANUFACTURAS	1,732,634.00	43,933.34	47,324.40	1,729,242.94	256,830.67	1,472,412.27
240301 MATERIALES COMPLEMENTARIOS	1,122,563.00	32,627.62	25,615.65	1,129,574.97	141,078.42	988,496.55
240401 MATERIAL ELECTRICO Y ELECTRONICO	2,114,465.00	306,071.63	74,817.04	2,345,719.59	418,730.65	1,926,988.94
240000 MATERIALES Y ARTIC. DE CONSTRUCCION	6,534,289.00	1,578,291.01	212,670.45	7,899,909.56	1,973,983.99	5,925,925.57
250401 MEDICINAS Y PROD. FARMACEUTICOS	357,733.00	10,000.00	10,419.00	357,314.00	50,547.30	306,766.70
250501 MAT. ACCES. Y SUMINISTROS MED.	226,072.00	4,466.61	51,508.14	179,030.47	8,373.30	170,657.17
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	601,466.61	84,785.14	1,298,456.47	220,702.33	1,077,754.14
260301 GASOLINA VEHICULOS OFICIALES	2,103,396.00	109,808.25	102,903.54	2,110,300.71	457,498.21	1,652,802.50
260302 COMBUSTIBLES	298,214.00	6,726.29	100,767.05	204,173.24	25,480.59	178,692.65
260303 LUBRICANTES Y ADITIVOS	26,943.00	1,368.24	6,070.24	22,241.00	2,267.65	19,973.35
260000 COMBUSTIBLES LUBRICANTES Y ADITIVOS	2,428,553.00	117,902.78	209,740.83	2,336,714.95	485,246.45	1,851,468.50
270101 VESTUARIO, UNIFORMES Y BLANCOS	15,125,536.00	644,019.82	45,064.48	15,724,491.34	278,430.56	15,446,060.78
270201 PRENDAS DE PROTECCION PERSONAL	1,199,188.00	224,015.20	226,851.27	1,196,351.93	19,666.65	1,176,685.28



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P A R T I D A	ORIGINAL	AMPLIACIONES	REDUCCIONES	MODIFICADO	EJERCIDO	NO EJERCIDO
270000 VEST.BLAN.PREND.PROT.PERS. Y ART.DEP	16,324,724.00	868,035.02	271,915.75	16,920,843.27	298,097.21	16,622,746.06
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
200000 MATERIALES Y SUMINISTROS	75,600,237.00	9,211,088.47	3,669,935.34	81,141,390.13	10,709,256.06	70,432,134.07
310101 SERVICIO POSTAL	4,842,586.00	20,799.66	61,392.02	4,801,993.64	692,499.97	4,109,493.67
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	128,748.96	2,103,251.04
310501 SERV. DE RADIOLOCALIZACION	1,920,000.00	1,316,000.00	0.00	3,236,000.00	394,753.60	2,841,246.40
310601 SERV. DE ENERGIA ELECTRICA	26,400,000.00	443,706.27	0.00	26,843,706.27	6,600,000.00	20,243,706.27
310701 SERVICIO DE AGUA	977,588.00	267,918.22	29,636.23	1,215,869.99	166,706.20	1,049,163.79
310901 SERV.COND.SEÑ.ANALOG. Y DIGITALES	66,618,000.00	18,096,000.00	5,568,405.94	79,145,594.06	1,696,841.11	77,448,752.95
311101 PENSIONES ESTACIONAMIENTO	9,187,144.00	1,636.00	88,484.48	9,100,295.52	2,177,427.60	6,922,867.92
310000 SERVICIOS BASICOS.	117,865,318.00	20,458,060.15	5,747,918.67	132,575,459.48	11,856,977.44	120,718,482.04
320101 ARREND. DE EDIFICIOS Y LOCALES	2,875,010.00	106,059.00	0.00	2,981,069.00	672,674.16	2,308,394.84
320301 ARREND. DE MAQ. Y EQUIPO	7,326,500.00	910,224.98	120,535.61	8,116,189.37	1,776,048.92	6,340,140.45
320401 ARRENDAMIENTO DE EQUIPO Y BIENES INFORMATICOS	2,247,000.00	296,838.11	1,806,634.10	737,204.01	43,938.80	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	536,678.24	312,749.75	4,790,662.49	500,527.22	4,290,135.27
320000 SERVICIOS DE ARRENDAMIENTO	17,015,244.00	1,854,600.33	2,239,919.46	16,629,924.87	2,997,989.10	13,631,935.77
330401 OTRAS ASESORIAS P/OPERAC. DE PROG.	11,050,522.00	2,594,105.88	12,585.58	13,632,042.30	1,303,362.28	12,328,680.02
330501 CAPACITACION	23,611,079.00	5,980,935.37	7,631,076.05	21,960,938.32	450,345.23	21,510,593.09
330601 SERVICIOS DE INFORMATICA	254,695,662.00	2,909,368.00	27,728,008.00	229,877,022.00	5,706,487.52	224,170,534.48
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 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	14,696,890.69	36,610,231.65	268,423,922.04	10,018,666.36	258,405,255.68
340201 FLETES Y MANIOBRAS	18,121,028.00	282,744.14	2,180,006.17	16,223,765.97	1,467,649.09	14,756,116.88
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	4,853.43	10,495,146.57
340402 SEGUROS DE VEHICULOS	2,500,000.00	0.00	0.00	2,500,000.00	35,795.74	2,464,204.26
340701 OTROS IMPUESTOS Y DERECHOS	3,561,286.00	129,610.41	102,435.35	3,588,461.06	1,107,756.61	2,480,704.45
340901 PATENTES,REGALIAS Y OTROS	30,199,647.00	4,369,714.95	11,337,980.85	23,231,381.10	4,220,465.04	19,010,916.06
341101 SERVICIOS DE VIGILANCIA	36,921,890.00	1,175,384.49	772,922.71	37,324,351.78	8,548,622.40	28,775,729.38
341301 OTROS SERVICIOS COMERCIALES	656,086.00	75,273.11	72,064.14	659,294.97	62,242.18	597,052.79
341401 SUBCONTRAT. DE SERV.CON TERCEROS	1,001,990.00	1,758,885.00	121,769.00	2,639,106.00	759,073.89	1,880,032.11
341801 IMPUESTOS SOBRE NOMINAS	32,278,131.00	10,596,573.16	188,879.90	42,685,824.26	6,899,558.78	35,786,265.48
340000 SERVICIOS COMERCIAL, BANCARIO, FIN.	135,820,058.00	18,518,074.99	14,776,058.12	139,562,074.87	23,235,906.89	116,326,167.98
350101 MANT. Y CONSERV. MOB. Y EQ.ADMON.	11,723,324.00	1,325,878.07	179,011.55	12,870,190.52	988,264.81	11,881,925.71
350201 MANT. Y CONSERV. BIENES INFORMAT.	17,963,300.00	8,414.80	2,451,567.51	15,520,147.29	1,486,341.37	14,033,805.92
350401 MANTENIMIENTO Y CONSERVACION DE INMUEBLES	18,678,851.00	2,961,787.05	501,424.20	21,139,213.85	1,147,590.11	19,991,623.74
350501 SERV. LAVANDERIA.LIMP.HIG Y FUMIG	15,012,429.00	662,373.29	226,460.26	15,448,342.03	2,806,914.11	12,641,427.92



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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
500000 BIENES MUEBLES E INMUEBLES	346,490,393.00	53,861,316.14	185,815,410.50	214,536,298.64	5,860,014.97	208,676,283.67
610201 OBRAS DE CONSTRUCCION PARA EDIFICIOS	351,575,598.00	0.00	161,714,404.58	189,861,193.42	10,058,783.25	179,802,410.17
610701 SERVICIOS RELACIONADOS CON OBRAS PUBLICAS	1,600,000.00	6,163,946.60	0.00	7,763,946.60	1,786,479.46	5,977,467.14
610000 OBRAS PUBLICAS POR CONTRATO	353,175,598.00	6,163,946.60	161,714,404.58	197,625,140.02	11,845,262.71	185,779,877.31
600000 OBRAS PUBLICAS	353,175,598.00	6,163,946.60	161,714,404.58	197,625,140.02	11,845,262.71	185,779,877.31
750101 AYUDAS CULTURALES Y SOCIALES	16,860,665.00	1,481,885.92	640,771.84	17,701,779.08	863,910.75	16,837,868.33
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	129,834.26	107,562.82	1,764,644.44	133,321.82	1,631,322.62
750000 APOYO SECT.SOC. Y PRIV. ACTS.CULT.DE	19,603,038.00	1,686,000.06	748,334.66	20,540,703.40	1,071,512.45	19,469,190.95
780101 APORTACIONES A FIDEICOMISOS	182,921,825.00	2,471,546.38	0.00	185,393,371.38	185,393,371.38	0.00
780000 APORTACIONES A FIDEICOMISOS	182,921,825.00	2,471,546.38	0.00	185,393,371.38	185,393,371.38	0.00
700000 INV.FIN.PROV.ECON.AYUD.OTRAS EROG. P	202,524,863.00	4,157,546.44	748,334.66	205,934,074.78	186,464,883.83	19,469,190.95
TOTALES	4,476,176,131.00	534,169,355.92	844,942,594.56	4,165,402,892.36	686,766,847.94	3,478,636,044.42