



SUPREMA CORTE DE JUSTICIA DE LA NACIÓN
DIRECCION GENERAL DE PRESUPUESTO Y CONTABILIDAD

ESTADO DEL EJERCICIO DEL PRESUPUESTO AL 30 DE NOVIEMBRE DE 2010

PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
110301	SUELDOS BASE	372,307,342.00	43,100,483.45	27,826,803.57	\$15,273,679.88	387,581,021.88	32,762,550.92	354,720,418.49	98,052.47
110302	PERCEPCIONES DEL PERSONAL CON LICENCIA	4,731,259.00	13,709,335.75	10,944,940.43	\$2,764,395.32	7,495,654.32	600,000.00	6,895,654.32	0.00
110000	PERCEPCIONES ORDINARIAS DEL PERSONAL DE LA SUPREMA CORTE	377,038,601.00	56,809,819.20	38,771,744.00	\$18,038,075.20	395,076,676.20	33,362,550.92	361,616,072.81	98,052.47
120101	HONORARIOS	77,659,811.00	35,445,101.73	59,116,537.29	-\$23,671,435.56	53,988,375.44	0.00	37,867,108.32	16,121,267.12
120000	RETRIBUCIONES A PROFESIONISTAS Y A PRESTADORES DEL SERVICIO SOCIAL	77,659,811.00	35,445,101.73	59,116,537.29	-\$23,671,435.56	53,988,375.44	0.00	37,867,108.32	16,121,267.12
130101	PRIMA QUINQUENAL	21,134,760.00	17,739,941.55	19,706,168.90	-\$1,966,227.35	19,168,532.65	1,633,693.47	17,534,839.18	0.00
130501	PRIMA VACACIONAL	28,518,791.00	3,657,738.22	1,586,971.70	\$2,070,766.52	30,589,557.52	15,153,126.44	15,436,431.08	0.00
130502	PRIMA DOMINICAL	0.00	0.00	0.00	\$0.00	0.00	0.00	0.00	0.00
130601	AGUINALDO	163,127,485.00	18,530,798.65	8,306,513.26	\$10,224,285.39	173,351,770.39	173,351,770.39	0.00	0.00
131901	REMUNERA. POR HORAS EXTRAORDINARIAS	600,000.00	0.00	600,000.00	-\$600,000.00	0.00	0.00	0.00	0.00
130000	REMUNERAC. ADICIONALES Y ESPECIALES	213,381,036.00	39,928,478.42	30,199,653.86	\$9,728,824.56	223,109,860.56	190,138,590.30	32,971,270.26	0.00
140101	APORTACIONES AL ISSSTE	50,836,550.00	10,091,966.15	6,746,406.97	\$3,345,559.18	54,182,109.18	4,569,460.01	49,574,670.76	37,978.41
140102	SEGURIDAD SOCIAL COMPLEMENTARIA	18,887,613.00	13,734,476.94	17,189,712.80	-\$3,455,235.86	15,432,377.14	1,306,345.31	14,068,070.64	57,961.19
140301	APORTACIONES A FOVISSSTE	25,494,759.00	5,216,132.53	3,554,743.16	\$1,661,389.37	27,156,148.37	2,280,482.43	24,874,844.86	821.08
140302	APORTACIONES AL SAR	10,197,904.00	3,377,784.83	2,712,835.32	\$664,949.51	10,862,853.51	912,575.71	9,949,937.35	340.45
140401	CUOTAS P/ SEG. DE VIDA DEL PERSONAL	18,373,794.00	5,059,365.05	5,733,984.68	-\$674,619.63	17,699,174.37	1,540,749.21	16,152,863.76	5,561.40
140601	C. PARA EL SEGURO DE GTOS. MEDICOS	63,633,331.00	72,504,193.27	95,673,761.08	-\$23,169,567.81	40,463,763.19	28,056,528.36	3,358,538.85	9,048,695.98
140701	CUOTAS SEG. SEPARAC.INDIVIDUALIZ.	96,363,223.00	17,392,544.48	16,507,293.10	\$885,251.38	97,248,474.38	8,559,170.38	88,689,304.00	0.00
140702	FONDO DE RESERVA INDIVIDUAL	50,451,513.00	16,437,932.03	53,296,897.08	-\$36,858,965.05	13,592,547.95	1,227,355.36	12,306,785.68	58,406.91
140801	CUOTAS PARA EL SEGURO COLECTIVO DE RETIRO	499,885.00	47,958.51	41,657.30	\$6,301.21	506,186.21	41,658.00	464,528.21	0.00
140901	APORTACIONES AL SEGURO DE CESANTIA EN EDAD AVANZADA Y VEJEZ	16,189,172.00	5,102,397.61	4,046,805.45	\$1,055,592.16	17,244,764.16	1,448,721.87	15,795,501.82	540.47
141501	DEPOSITOS PARA EL AHORRO SOLIDARIO	33,143,187.00	8,079,219.83	28,837,300.62	-\$20,758,080.79	12,385,106.21	1,047,330.32	11,335,066.39	2,709.50
140000	EROGACIONES DE LA SUPREMA CORTE POR CONCEPTO DE SEGURIDAD SOCIAL Y SEGUROS	384,070,931.00	157,043,971.23	234,341,397.56	-\$77,297,426.33	306,773,504.67	50,990,376.96	246,570,112.32	9,213,015.39
150501	PRESTACIONES DE RETIRO	176,472,476.00	133,796,106.72	153,314,962.78	-\$19,518,856.06	156,953,619.94	29,255,610.81	127,698,009.13	0.00
150701	PRESTACIONES DE PREVISION SOCIAL SPS Y MM	30,143,044.00	3,549,791.16	2,920,113.45	\$629,677.71	30,772,721.71	2,604,002.88	28,168,718.83	0.00
150702	PRESTACIONES DE PREVISION SOCIAL PERSONAL OPERATIVO	67,354,466.00	5,645,932.34	4,999,661.99	\$646,270.35	68,000,736.35	5,740,967.58	62,259,768.77	0.00
150703	PRESTACIONES INHERENTES AL CARGO SPS Y MM	44,206,233.00	3,767,442.43	3,608,828.90	\$158,613.53	44,364,846.53	3,727,280.39	40,637,566.14	0.00



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PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
150704	PRESTACIONES INHERENTES AL CARGO PERSONAL OPERATIVO	8,669,840.00	1,392,368.71	1,724,765.83	-\$332,397.12	8,337,442.88	707,738.83	7,629,704.05	0.00
150705	COMPENSACION DE APOYO	154,005,585.00	24,052,226.31	17,706,179.57	\$6,346,046.74	160,351,631.74	13,507,297.15	146,844,334.59	0.00
150706	PRESTACIONES MÉDICAS COMPLEMENTARIAS Y DE APOYO ECONÓMICO EXTRAORDINARIO	1,255,758.00	123,478.33	1,032,005.79	-\$908,527.46	347,230.54	104,652.00	242,578.54	0.00
150707	AYUDA DE ANTEOJOS	2,600,000.00	7,712,567.31	4,063,205.04	\$3,649,362.27	6,249,362.27	568,802.00	5,680,560.27	0.00
150708	ESTIMULOS POR ANTIGÜEDAD Y POR JUBILACIÓN	12,640,000.00	11,314,203.33	13,748,334.50	-\$2,434,131.17	10,205,868.83	0.00	10,205,868.83	0.00
150709	AYUDA DE DESPENSA	30,023,750.00	2,412,891.44	2,014,998.11	\$397,893.33	30,421,643.33	0.00	30,421,643.33	0.00
150710	ESTIMULO DEL DIA DE LA MADRE	907,000.00	1,827,000.00	1,820,000.00	\$7,000.00	914,000.00	0.00	914,000.00	0.00
150711	BECAS	16,705,414.00	4,792,155.31	10,264,478.13	-\$5,472,322.82	11,233,091.18	0.00	8,545,100.78	2,687,990.40
150901	COMPENSACIONES GARANTIZADAS	500,363,552.00	154,376,708.47	124,897,546.78	\$29,479,161.69	529,842,713.69	44,648,912.59	484,981,120.29	212,680.81
150902	AYUDA PARA EL FOMENTO DE LA CULTURA DE LA LEGALIDAD	55,968,663.00	3,785,562.00	52,183,101.00	-\$48,397,539.00	7,571,124.00	3,785,562.00	3,785,562.00	0.00
151101	APOYO AL AHORRO SPS Y MM	187,054,493.00	38,782,696.55	40,864,309.71	-\$2,081,613.16	184,972,879.84	0.00	184,972,879.84	0.00
151102	APOYO AL AHORRO PERSONAL OPERATIVO	107,208,023.00	13,485,089.57	9,629,088.98	\$3,856,000.59	111,064,023.59	0.00	111,064,023.59	0.00
151103	RECONOCIMIENTO ESPECIAL A MANDOS MEDIOS	39,611,000.00	6,897,938.52	2,159,274.36	\$4,738,664.16	44,349,664.16	0.00	44,349,664.16	0.00
151104	RECONOCIMIENTO ESPECIAL A PERSONAL OPERATIVO	8,209,500.00	1,114,847.63	501,735.34	\$613,112.29	8,822,612.29	0.00	8,821,285.70	1,326.59
151105	APOYO POR INCAPACIDAD MÉDICA PERMANENTE	0.00	75,000.00	25,000.00	\$50,000.00	50,000.00	0.00	50,000.00	0.00
151106	COMPENSACION POR PRESIDENCIA	1,614,423.00	0.00	1,614,423.00	-\$1,614,423.00	0.00	0.00	0.00	0.00
151107	COMPENSACION POR DECANATO	103,572.00	0.00	103,572.00	-\$103,572.00	0.00	0.00	0.00	0.00
151302	FORMACION CAPACITACION ESPEC. EN IMPARTICION DE JUSTICIA	7,015,050.00	340,593.79	341,531.37	-\$937.58	7,014,112.42	200,400.00	5,914,507.37	899,205.05
150000	PAGOS POR OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,452,131,842.00	419,244,599.92	449,537,116.63	-\$30,292,516.71	1,421,839,325.29	104,851,226.23	1,313,186,896.21	3,801,202.85
180101	INCREM. A LAS PERCEPCIONES	96,029,074.00	31,567,735.71	127,596,809.71	-\$96,029,074.00	0.00	0.00	0.00	0.00
180201	CREACION DE PLAZAS	90,649,969.00	10,000,000.00	100,649,969.00	-\$90,649,969.00	0.00	0.00	0.00	0.00
180000	PREVISIONES PARA SERVICIOS PERSONAL	186,679,043.00	41,567,735.71	228,246,778.71	-\$186,679,043.00	0.00	0.00	0.00	0.00
100000	SERVICIOS PERSONALES	2,690,961,264.00	750,039,706.21	1,040,213,228.05	-\$290,173,521.84	2,400,787,742.16	\$379,342,744.41	1,992,211,459.92	29,233,537.83
210101	MATERIALES Y UTILES DE OFICINA	10,934,522.00	16,874,394.92	19,840,605.50	-\$2,966,210.58	7,968,311.42	1,677,379.37	6,019,265.30	271,666.75
210201	MATERIAL DE LIMPIEZA	3,425,443.00	2,033,142.14	4,496,011.67	-\$2,462,869.53	962,573.47	25,348.78	653,819.05	283,405.64
210301	MATERIAL DE APOYO INFORMATIVO	3,365,035.00	1,348,709.07	2,268,887.00	-\$920,177.93	2,444,857.07	15,335.95	2,098,310.06	331,211.06
210501	MAT. Y UT. DE IMPRE. Y REPROD.	4,481,758.00	1,377,050.95	2,661,204.19	-\$1,284,153.24	3,197,604.76	2.00	2,996,286.19	201,316.57



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210601	MAT. Y UT.PI/ PROC EN EQ Y BIENES INF.	15,415,595.00	7,953,894.52	9,375,235.98	-\$1,421,341.46	13,994,253.54	317,986.12	13,169,847.93	506,419.49
210801	MATERIAL Y SUMINISTRO PARA PLANTELES EDUCATIVOS	212,700.00	118,600.00	316,376.18	-\$197,776.18	14,923.82	0.00	14,923.82	0.00
210000	MATERIALES Y UTILES DE ADMINISTRACION Y ENSEÑANZA	37,835,053.00	29,705,791.60	38,958,320.52	-\$9,252,528.92	28,582,524.08	2,036,052.22	24,952,452.35	1,594,019.51
220401	PRODUCTOS ALIMENTICIOS P/EL PERSONAL Y CENDIS EN LAS INSTALACIONES DE LA SCJN	6,789,932.00	2,198,866.14	2,489,648.14	-\$290,782.00	6,499,150.00	11,855.52	5,743,866.40	743,428.08
220601	PROD.ALIM. P/PERS. ACTVS.EXTRAORD.	2,231,017.00	1,358,758.06	1,189,639.11	\$169,118.95	2,400,135.95	82,394.50	1,948,993.62	368,747.83
220000	PRODUCTOS ALIMENTICIOS	9,020,949.00	3,557,624.20	3,679,287.25	-\$121,663.05	8,899,285.95	94,250.02	7,692,860.02	1,112,175.91
230101	REFACC. ACCS.Y HERRAMIENTAS	946,793.00	721,256.39	385,134.29	\$336,122.10	1,282,915.10	333,741.96	884,847.62	64,325.52
230201	REFACC. Y ACCS. PARA EQ. COMPUTO	812,969.00	144,013.37	95,485.66	\$48,527.71	861,496.71	1,883.20	647,361.16	212,252.35
230301	UTENSILIOS PARA SERV. DE ALIMENT.	856,332.00	619,266.41	723,215.73	-\$103,949.32	752,382.68	322,394.35	334,380.72	95,607.61
230000	HERRAMIENTAS, REFACC. Y ACCESORIOS	2,616,094.00	1,484,536.17	1,203,835.68	\$280,700.49	2,896,794.49	658,019.51	1,866,589.50	372,185.48
240101	MATERIALES DE CONSTRUCCION.	1,564,627.00	2,217,331.50	1,453,735.82	\$763,595.68	2,328,222.68	378,569.02	1,878,144.74	71,508.92
240201	ESTRUCTURAS Y MANUFACTURAS	1,732,634.00	1,492,996.73	2,335,593.41	-\$842,596.68	890,037.32	117,552.00	751,604.79	20,880.53
240301	MATERIALES COMPLEMENTARIOS	1,122,563.00	635,018.95	1,248,036.24	-\$613,017.29	509,545.71	6,704.62	425,517.49	77,323.60
240401	MATERIAL ELECTRICO Y ELECTRONICO	2,114,465.00	2,419,726.83	569,441.69	\$1,850,285.14	3,964,750.14	1,436,105.58	2,297,722.47	230,922.09
240000	MATERIALES Y ARTIC. DE CONSTRUCCION	6,534,289.00	6,765,074.01	5,606,807.16	\$1,158,266.85	7,692,555.85	1,938,931.22	5,352,989.49	400,635.14
250401	MEDICINAS Y PROD. FARMACEUTICOS	357,733.00	347,038.14	363,318.26	-\$16,280.12	341,452.88	16,651.16	276,512.80	48,288.92
250501	MAT. ACCES. Y SUMINISTROS MED.	226,072.00	114,135.84	150,965.99	-\$36,830.15	189,241.85	46,580.09	133,779.49	8,882.27
250601	MAT., ACCES. Y SUM. LABORATORIO	197,970.00	730,697.36	314,164.30	\$416,533.06	614,503.06	181,041.01	371,784.89	61,677.16
250000	MAT.PRIM.DE PRODUC.QCOS.FARM. Y LAB	781,775.00	1,191,871.34	828,448.55	\$363,422.79	1,145,197.79	244,272.26	782,077.18	118,848.35
260301	GASOLINA VEHICULOS OFICIALES	2,103,396.00	566,697.52	976,861.54	-\$410,164.02	1,693,231.98	85,033.20	1,371,191.06	237,007.72
260302	COMBUSTIBLES	298,214.00	49,883.04	180,729.36	-\$130,846.32	167,367.68	0.00	120,839.84	46,527.84
260303	LUBRICANTES Y ADITIVOS	26,943.00	38,209.53	34,438.28	\$3,771.25	30,714.25	5.00	19,786.13	10,923.12
260000	COMBUSTIBLES LUBRICANTES Y ADITIVOS	2,428,553.00	654,790.09	1,192,029.18	-\$537,239.09	1,891,313.91	85,038.20	1,511,817.03	294,458.68
270101	VESTUARIO, UNIFORMES Y BLANCOS	15,125,536.00	18,107,830.63	15,301,487.38	\$2,806,343.25	17,931,879.25	144,554.07	878,451.81	16,908,873.37
270201	PRENDAS DE PROTECCION PERSONAL	1,199,188.00	749,800.29	1,290,516.05	-\$540,715.76	658,472.24	43,181.00	573,062.65	42,228.59
270301	ARTICULOS DEPORTIVOS	0.00	1,843.73	0.00	\$1,843.73	1,843.73	0.00	1,843.73	0.00
270000	VEST.BLAN.PREND.PROT.PERS. Y ART.DEP	16,324,724.00	18,859,474.65	16,592,003.43	\$2,267,471.22	18,592,195.22	187,735.07	1,453,358.19	16,951,101.96



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280201	MATERIALES DE SEGURIDAD	58,800.00	2,939.03	21,000.00	-\$18,060.97	40,739.03	40,697.03	0.00	42.00
280000	MATERIALES, SUMINISTROS Y PRENDAS DE PROTECCION PARA SEGURIDAD	58,800.00	2,939.03	21,000.00	-\$18,060.97	40,739.03	40,697.03	0.00	42.00
200000	MATERIALES Y SUMINISTROS	75,600,237.00	62,222,101.09	68,081,731.77	-\$5,859,630.68	69,740,606.32	\$5,284,995.53	43,612,143.76	20,843,467.03
310101	SERVICIO POSTAL	4,842,586.00	845,479.43	1,720,585.52	-\$875,106.09	3,967,479.91	689,251.79	3,261,015.99	17,212.13
310301	SERV. TELEFONICO CONVENCIONAL	6,000,000.00	0.00	0.00	\$0.00	6,000,000.00	2,472,796.98	2,848,846.61	678,356.41
310401	SERV. DE TELEFONIA CELULAR	1,920,000.00	592,000.00	0.00	\$592,000.00	2,512,000.00	0.00	1,265,320.55	1,246,679.45
310501	SERV. DE RADIOLOCALIZACION	1,920,000.00	1,316,000.00	40,000.00	\$1,276,000.00	3,196,000.00	579,234.50	1,939,528.20	677,237.30
310601	SERV. DE ENERGIA ELECTRICA	26,400,000.00	3,344,337.60	5,545,063.33	-\$2,200,725.73	24,199,274.27	0.00	21,730,819.16	2,468,455.11
310701	SERVICIO DE AGUA	977,588.00	689,437.54	407,246.44	\$282,191.10	1,259,779.10	0.00	1,038,701.47	221,077.63
310901	SERV.COND.SEÑ.ANALOG. Y DIGITALES	66,618,000.00	53,884,221.68	49,234,871.59	\$4,649,350.09	71,267,350.09	19,190,557.41	28,194,932.64	23,881,860.04
311101	PENSIONES ESTACIONAMIENTO	9,187,144.00	132,347.57	380,976.33	-\$248,628.76	8,938,515.24	744,800.00	8,148,405.24	45,310.00
310000	SERVICIOS BASICOS.	117,865,318.00	60,803,823.82	57,328,743.21	\$3,475,080.61	121,340,398.61	23,676,640.68	68,427,569.86	29,236,188.07
320101	ARREND. DE EDIFICIOS Y LOCALES	2,875,010.00	624,322.92	679,922.35	-\$55,599.43	2,819,410.57	268,880.23	2,498,694.23	51,836.11
320301	ARREND. DE MAQ. Y EQUIPO	7,326,500.00	1,477,395.80	515,449.41	\$961,946.39	8,288,446.39	914,045.82	7,374,400.41	0.16
320401	ARRENDAMIENTO DE EQUIPO Y BIENES INFORMATICOS	2,247,000.00	368,580.25	2,135,793.45	-\$1,767,213.20	479,786.80	0.00	107,680.80	372,106.00
320901	ARREND.VEHIC.PI/SERVIDORES PUBLICOS	0.00	8,080.00	0.00	\$8,080.00	8,080.00	0.00	8,080.00	0.00
321301	OTROS ARRENDAMIENTOS	4,566,734.00	3,398,308.40	2,432,131.98	\$966,176.42	5,532,910.42	1,360,100.00	3,782,793.46	390,016.96
320000	SERVICIOS DE ARRENDAMIENTO	17,015,244.00	5,876,687.37	5,763,297.19	\$113,390.18	17,128,634.18	2,543,026.05	13,771,648.90	813,959.23
330401	OTRAS ASESORIAS P/OPERAC. DE PROG.	11,050,522.00	6,762,758.77	4,927,604.90	\$1,835,153.87	12,885,675.87	914,354.69	7,405,355.24	4,565,965.94
330501	CAPACITACION	23,611,079.00	15,449,401.96	28,600,971.02	-\$13,151,569.06	10,459,509.94	1,878,557.98	5,848,874.44	2,732,077.52
330601	SERVICIOS DE INFORMATICA	254,695,662.00	219,328,157.13	414,926,353.12	-\$195,598,195.99	59,097,466.01	2,951,176.34	20,747,626.40	35,398,663.27
330801	ESTUDIOS E INVESTIGACIONES	780,000.00	3,886,982.22	1,347,256.76	\$2,539,725.46	3,319,725.46	0.00	3,048,608.47	271,116.99
330802	PROBANZAS PARA MEJOR PROVEER EN JUICIOS CONSTITUCIONALES DE LA COM. DEL TRIBUNAL PLENO	200,000.00	0.00	0.00	\$0.00	200,000.00	0.00	45,777.49	154,222.51
330000	SERV. ASES.CONSULT.INFOR.EST. E INV.	290,337,263.00	245,427,300.08	449,802,185.80	-\$204,374,885.72	85,962,377.28	5,744,089.01	37,096,242.04	43,122,046.23
340201	FLETES Y MANIOBRAS	18,121,028.00	4,282,272.19	12,924,767.94	-\$8,642,495.75	9,478,532.25	1,953,160.36	7,043,164.82	482,207.07
340301	SERV. BANCARIOS Y FINANCIEROS	80,000.00	449,735.56	160,000.00	\$289,735.56	369,735.56	0.00	369,735.56	0.00
340401	SEGUROS DE TODO RIESGO	10,500,000.00	20,050,000.00	20,182,738.42	-\$132,738.42	10,367,261.58	0.00	209,297.55	10,157,964.03
340402	SEGUROS DE VEHICULOS	2,500,000.00	4,010,000.00	4,133,886.00	-\$123,886.00	2,376,114.00	0.00	181,576.41	2,194,537.59



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PARTIDA	ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
340701 OTROS IMPUESTOS Y DERECHOS	3,561,286.00	1,921,443.72	2,935,961.48	-\$1,014,517.76	2,546,768.24	1,400.00	1,898,906.49	646,461.75
340901 PATENTES,REGALIAS Y OTROS	30,199,647.00	15,672,525.76	36,478,308.01	-\$20,805,782.25	9,393,864.75	2,137,937.73	5,309,876.39	1,946,050.63
341001 DIFS.POR VARIAC. EN TIPO DE CAMBIO	0.00	673,881.69	4,437.79	\$669,443.90	669,443.90	0.00	669,443.90	0.00
341101 SERVICIOS DE VIGILANCIA	36,921,890.00	4,246,634.17	3,733,793.22	\$512,840.95	37,434,730.95	3,068,224.00	33,031,106.55	1,335,400.40
341301 OTROS SERVICIOS COMERCIALES	656,086.00	436,195.36	693,874.83	-\$257,679.47	398,406.53	0.00	211,801.15	186,605.38
341401 SUBCONTRAT. DE SERV.CON TERCEROS	1,001,990.00	3,369,217.51	505,637.08	\$2,863,580.43	3,865,570.43	0.00	3,208,565.96	657,004.47
341801 IMPUESTOS SOBRE NOMINAS	32,278,131.00	15,402,452.84	4,577,501.85	\$10,824,950.99	43,103,081.99	0.00	36,348,319.09	6,754,762.90
340000 SERVICIOS COMERCIAL, BANCARIO, FIN.	135,820,058.00	70,514,358.80	86,330,906.62	-\$15,816,547.82	120,003,510.18	7,160,722.09	88,481,793.87	24,360,994.22
350101 MANT. Y CONSERV. MOB. Y EQ.ADMON.	11,723,324.00	6,249,533.99	8,921,773.22	-\$2,672,239.23	9,051,084.77	1,705,564.61	6,224,693.74	1,120,826.42
350201 MANT. Y CONSERV. BIENES INFORMAT.	17,963,300.00	6,826,229.35	16,550,893.88	-\$9,724,664.53	8,238,635.47	813,978.24	4,458,592.39	2,966,064.84
350401 MANTENIMIENTO Y CONSERVACION DE INMUEBLES	18,678,851.00	9,754,399.30	6,700,782.55	\$3,053,616.75	21,732,467.75	5,557,637.54	15,044,583.92	1,130,246.29
350501 SERV. LAVANDERIA LIMP.HIG Y FUMIG	15,012,429.00	7,276,364.84	7,096,997.51	\$179,367.33	15,191,796.33	1,988,226.91	12,554,812.55	648,756.87
350601 MANTENIMIENTO Y CONSERVACION DE VEHICULOS	2,119,292.00	1,186,157.53	720,939.28	\$465,218.25	2,584,510.25	12,000.00	2,337,867.41	234,642.84
350000 SERVICIOS DE MANTTO. Y CONSERV.	65,497,196.00	31,292,685.01	39,991,386.44	-\$8,698,701.43	56,798,494.57	10,077,407.30	40,620,550.01	6,100,537.26
360201 IMP. Y ELAB. PUB. OFIC. EN GRAL.	28,771,870.00	16,986,313.13	18,148,194.30	-\$1,161,881.17	27,609,988.83	2,261,572.84	19,215,298.51	6,133,117.48
360202 IMP Y ELAB.PUB. OFIC. ENCUADERNACION	2,707,778.00	1,189,556.47	1,377,224.00	-\$187,667.53	2,520,110.47	372,646.00	1,970,812.14	176,652.33
360203 IMP Y ELAB.PUB. OFIC. EDICIONES	22,890,215.00	4,593,854.95	3,363,724.43	\$1,230,130.52	24,120,345.52	6,448,569.37	14,630,092.47	3,041,683.68
360301 INSERCIONES Y PUB.OF. P/LIC.PUB.Y TRAM.ADM.CUMP.DISP.JUR	2,298,000.00	1,074,425.60	2,696,195.40	-\$1,621,769.80	676,230.20	0.00	401,057.00	275,173.20
360000 SERV.DE IMPR. GRABADO PUBL.DIFUSION E INFORM	56,667,863.00	23,844,150.15	25,585,338.13	-\$1,741,187.98	54,926,675.02	9,082,788.21	36,217,260.12	9,626,626.69
370101 DIF. E INFORM. DE MENSAJES Y ACT. GUB.	26,815,992.00	14,984,537.16	29,215,471.31	-\$14,230,934.15	12,585,057.85	1,060,377.90	9,351,174.67	2,173,505.28
370000 SERVICIOS DE COMUNICACION SOCIAL	26,815,992.00	14,984,537.16	29,215,471.31	-\$14,230,934.15	12,585,057.85	1,060,377.90	9,351,174.67	2,173,505.28
380301 GASTOS DE ORDEN SOCIAL	4,624,254.00	1,905,977.64	3,430,383.16	-\$1,524,405.52	3,099,848.48	276,111.90	1,853,072.98	970,663.60
380401 CONGRESOS Y CONVENCIONES	17,932,152.00	12,357,267.70	20,465,671.46	-\$8,108,403.76	9,823,748.24	422,245.68	8,341,081.30	1,060,421.26
380501 EXPOSICIONES	4,000.00	4,000.00	8,000.00	-\$4,000.00	0.00	0.00	0.00	0.00
381101 PASAJES NAL. SERV.PUB. COM.Y FUNC.OFICIALES	18,450,239.00	8,774,939.30	14,944,928.26	-\$6,169,988.96	12,280,250.04	438,728.40	8,645,874.39	3,195,647.25
381301 PASAJES INTERNACIONALES SERV.PUB. COM. Y FUNC. OFICIALES	4,753,900.00	3,069,244.26	5,647,377.07	-\$2,578,132.81	2,175,767.19	29,496.00	1,879,867.91	266,403.28
381701 VIATICOS NAL. SERV.PUB.EN EL DES. COM.Y FUNC.OF.	16,645,682.00	10,377,608.00	17,967,962.16	-\$7,590,354.16	9,055,327.84	0.00	6,725,736.59	2,329,591.25
381901 VIATICOS EN EL EXTRAN. P/SERV.PUB. EN EL DESEMP. COM. FUNC. OFIC.	2,835,775.00	1,321,088.80	2,642,177.60	-\$1,321,088.80	1,514,686.20	0.00	342,299.64	1,172,386.56



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PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
382101	GASTOS DE ALIMENT.SERVIDORES PUB.	3,145,992.00	687,390.27	551,467.19	\$135,923.08	3,281,915.08	20,000.00	2,097,929.19	1,163,985.89
382801	SERVICIOS INTEGRALES PARA APOYO A PERSONAS FISICAS Y MORALES AL PJF	27,012,848.00	29,026,691.57	37,999,785.14	-\$8,973,093.57	18,039,754.43	91,779.03	10,920,778.36	7,027,197.04
380000	SERVICIOS OFICIALES	95,404,842.00	67,524,207.54	103,657,752.04	-\$36,133,544.50	59,271,297.50	1,278,361.01	40,806,640.36	17,186,296.13
390401	SUELDOS Y SALARIOS CAIDOS	2,000,000.00	2,410,975.85	4,400,000.00	-\$1,989,024.15	10,975.85	0.00	10,975.85	0.00
390000	RESOLUCIONES JUDICIALES Y PAGO DE LIQUIDACIÓN	2,000,000.00	2,410,975.85	4,400,000.00	-\$1,989,024.15	10,975.85	0.00	10,975.85	0.00
300000	SERVICIOS GENERALES	807,423,776.00	522,678,725.78	802,075,080.74	-\$279,396,354.96	528,027,421.04	\$60,623,412.25	334,783,855.68	132,620,153.11
510101	MOBILIARIO	5,840,526.00	7,781,788.21	5,988,563.79	\$1,793,224.42	7,633,750.42	1,377,214.88	3,967,497.23	2,289,038.31
510201	EQUIPO DE ADMON.	8,525,489.00	6,430,826.62	6,701,462.50	-\$270,635.88	8,254,853.12	3,037,617.56	3,449,794.77	1,767,440.79
510401	BIENES ARTIST. Y CULTURALES	5,463,500.00	8,696,429.26	3,565,190.44	\$5,131,238.82	10,594,738.82	2,835,972.60	7,102,138.24	656,627.98
510000	MOBILIARIO Y EQUIPO DE ADMON.	19,829,515.00	22,909,044.09	16,255,216.73	\$6,653,827.36	26,483,342.36	7,250,805.04	14,519,430.24	4,713,107.08
520401	EQ. Y APARATOS DE COMUN. Y TELECOM.	175,940,000.00	161,469,293.97	289,976,605.39	-\$128,507,311.42	47,432,688.58	13.00	13,517,951.06	33,914,724.52
520501	MAQUINARIA Y EQUIPO ELECTRICO Y ELECTRONICO	356,732.00	808,969.82	282,701.82	\$526,268.00	883,000.00	695,704.49	449.00	186,846.51
520601	BIENES INFORMATICOS	129,090,632.00	23,317,991.08	140,558,457.36	-\$117,240,466.28	11,850,165.72	1,480,888.40	7,396,621.37	2,972,655.95
520000	MAQ. Y EQPO.AGROP.IND.COM. Y USO INF	305,387,364.00	185,596,254.87	430,817,764.57	-\$245,221,509.70	60,165,854.30	2,176,605.89	20,915,021.43	37,074,226.98
530401	VEHIC. Y EQ.TRANSPORTE P/SERV. ADMVOS.	14,718,650.00	12,637,719.13	13,766,043.13	-\$1,128,324.00	13,590,326.00	722,326.00	1,569,706.87	11,298,293.13
530501	VEHIC. Y EQ.TRANSPORTE P/SERVIDORES PUB.	5,855,000.00	8,823,885.21	2,366,135.78	\$6,457,749.43	12,312,749.43	420,000.00	9,562,313.65	2,330,435.78
530000	VEHICULOS Y EQUIPO DE TRANSPORTE	20,573,650.00	21,461,604.34	16,132,178.91	\$5,329,425.43	25,903,075.43	1,142,326.00	11,132,020.52	13,628,728.91
540101	EQUIPO MEDICO Y DE LABORATORIO	16,000.00	324,276.34	161,864.93	\$162,411.41	178,411.41	11,373.50	131,157.99	35,879.92
540201	INSTRUMENTAL MEDICO Y DE LABORATORIO	3,900.00	56,000.00	16,219.70	\$39,780.30	43,680.30	0.00	43,680.30	0.00
540000	EQUIPO E INSTRUM.MEDICO Y DE LABOR	19,900.00	380,276.34	178,084.63	\$202,191.71	222,091.71	11,373.50	174,838.29	35,879.92
550101	HERRAMIENTAS Y MAQUINAS HERRAM.	496,500.00	167,035.22	93,564.22	\$73,471.00	569,971.00	8,317.40	506,484.78	55,168.82
550000	HERRAMIENTAS Y REFACCIONES	496,500.00	167,035.22	93,564.22	\$73,471.00	569,971.00	8,317.40	506,484.78	55,168.82
570101	EDIFICIOS Y LOCALES	0.00	3,796,201.05	3,796,201.05	\$0.00	0.00	0.00	0.00	0.00
570201	TERRENOS	0.00	0.00	0.00	\$0.00	0.00	0.00	0.00	0.00
570000	BIENES INMUEBLES	0.00	3,796,201.05	3,796,201.05	\$0.00	0.00	0.00	0.00	0.00
580101	MAQ. Y EQ. DE DEFENSA Y SEG.	183,464.00	183,464.00	366,928.00	-\$183,464.00	0.00	0.00	0.00	0.00



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PARTIDA	ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
580000 MAQ. Y EQUIPO DE DEFENSA Y SEG. PUB.	183,464.00	183,464.00	366,928.00	-\$183,464.00	0.00	0.00	0.00	0.00
500000 BIENES MUEBLES E INMUEBLES	346,490,393.00	234,493,879.91	467,639,938.11	-\$233,146,058.20	113,344,334.80	\$10,589,427.83	47,247,795.26	55,507,111.71
610201 OBRAS DE CONSTRUCCION PARA EDIFICIOS	351,575,598.00	162,086,669.34	410,623,056.93	-\$248,536,387.59	103,039,210.41	18,150,429.69	59,605,199.52	25,283,581.20
610701 SERVICIOS RELACIONADOS CON OBRAS PUBLICAS	1,600,000.00	11,021,447.68	2,435,219.88	\$8,586,227.80	10,186,227.80	2,627,419.62	6,086,311.57	1,472,496.61
610000 OBRAS PUBLICAS POR CONTRATO	353,175,598.00	173,108,117.02	413,058,276.81	-\$239,950,159.79	113,225,438.21	20,777,849.31	65,691,511.09	26,756,077.81
600000 OBRAS PUBLICAS	353,175,598.00	173,108,117.02	413,058,276.81	-\$239,950,159.79	113,225,438.21	\$20,777,849.31	65,691,511.09	26,756,077.81
750101 AYUDAS CULTURALES Y SOCIALES	16,860,665.00	7,214,029.09	9,212,943.30	-\$1,998,914.21	14,861,750.79	1,159,683.75	12,130,971.97	1,571,095.07
750201 GASTOS IMPREVISTOS	0.00	35,000.00	0.00	\$35,000.00	35,000.00	0.00	0.00	35,000.00
750301 FUNERALES Y PAGOS DE DEFUNCION	0.00	1,961,424.24	0.00	\$1,961,424.24	1,961,424.24	0.00	1,905,052.76	56,371.48
750501 DONATIVOS A INSTIT.SIN FIN DE LUCRO	1,000,000.00	500,000.00	500,000.00	\$0.00	1,000,000.00	0.00	0.00	1,000,000.00
751201 RETRIBUCIONES POR SERVICIO SOCIAL	1,742,373.00	3,452,284.69	3,693,407.23	-\$241,122.54	1,501,250.46	0.00	878,614.96	622,635.50
750000 APOYO SECT.SOC. Y PRIV. ACTS.CULT.DE	19,603,038.00	13,162,738.02	13,406,350.53	-\$243,612.51	19,359,425.49	1,159,683.75	14,914,639.69	3,285,102.05
780101 APORTACIONES A FIDEICOMISOS	182,921,825.00	12,821,867.07	49,600.00	\$12,772,267.07	195,694,092.07	0.00	195,694,092.07	0.00
780000 APORTACIONES A FIDEICOMISOS	182,921,825.00	12,821,867.07	49,600.00	\$12,772,267.07	195,694,092.07	0.00	195,694,092.07	0.00
700000 INV.FIN.PROV.ECON.AYUD.OTRAS EROG. P	202,524,863.00	25,984,605.09	13,455,950.53	\$12,528,654.56	215,053,517.56	\$1,159,683.75	210,608,731.76	3,285,102.05
TOTALES	4,476,176,131.00	1,768,527,135.10	2,804,524,206.01	-\$1,035,997,070.91	3,440,179,060.09	\$477,778,113.08	2,694,155,497.47	268,245,449.54