



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

ESTADO DEL EJERCICIO DEL PRESUPUESTO AL 31 DE OCTUBRE DE 2010

PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
110301	SUELDOS BASE	372,307,342.00	42,240,348.80	25,938,954.60	\$16,301,394.20	388,608,736.20	66,102,996.48	322,190,139.97	315,599.75
110302	PERCEPCIONES DEL PERSONAL CON LICENCIA	4,731,259.00	12,519,284.86	8,720,993.39	\$3,798,291.47	8,529,550.47	1,200,000.00	5,744,090.58	1,585,459.89
110000	PERCEPCIONES ORDINARIAS DEL PERSONAL DE LA SUPREMA CORTE	377,038,601.00	54,759,633.66	34,659,947.99	\$20,099,685.67	397,138,286.67	67,302,996.48	327,934,230.55	1,901,059.64
120101	HONORARIOS	77,659,811.00	32,305,920.27	52,738,790.77	-\$20,432,870.50	57,226,940.50	0.00	31,371,187.67	25,855,752.83
120000	RETRIBUCIONES A PROFESIONISTAS Y A PRESTADORES DEL SERVICIO SOCIAL	77,659,811.00	32,305,920.27	52,738,790.77	-\$20,432,870.50	57,226,940.50	0.00	31,371,187.67	25,855,752.83
130101	PRIMA QUINQUENAL	21,134,760.00	16,119,750.74	18,048,595.40	-\$1,928,844.66	19,205,915.34	3,267,386.94	15,926,189.37	12,339.03
130501	PRIMA VACACIONAL	28,518,791.00	3,604,205.50	1,580,919.34	\$2,023,286.16	30,542,077.16	15,153,126.44	15,388,493.36	457.36
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	38,254,754.89	28,536,028.00	\$9,718,726.89	223,099,762.89	191,772,283.77	31,314,682.73	12,796.39
140101	APORTACIONES AL ISSSTE	50,836,550.00	10,018,212.39	6,637,177.81	\$3,381,034.58	54,217,584.58	9,138,920.06	45,036,600.34	42,064.18
140102	SEGURIDAD SOCIAL COMPLEMENTARIA	18,887,613.00	13,263,547.93	16,365,245.72	-\$3,101,697.79	15,785,915.21	2,612,690.62	12,814,903.22	358,321.37
140301	APORTACIONES A FOVISSSTE	25,494,759.00	5,139,767.86	3,479,890.72	\$1,659,877.14	27,154,636.14	4,560,964.86	22,584,628.88	9,042.40
140302	APORTACIONES AL SAR	10,197,904.00	3,348,001.74	2,216,970.91	\$1,131,030.83	11,328,934.83	1,825,151.44	9,034,615.87	469,167.52
140401	CUOTAS P/ SEG. DE VIDA DEL PERSONAL	18,373,794.00	4,323,287.93	4,938,887.89	-\$615,599.96	17,758,194.04	3,081,498.26	14,670,901.13	5,794.65
140601	C. PARA EL SEGURO DE GTOS. MEDICOS	63,633,331.00	54,698,147.01	77,867,714.82	-\$23,169,567.81	40,463,763.19	37,105,224.34	3,358,538.85	0.00
140701	CUOTAS SEG. SEPARAC.INDIVIDUALIZ.	96,363,223.00	16,834,878.92	15,062,058.30	\$1,772,820.62	98,136,043.62	17,118,342.72	80,443,874.93	573,825.97
140702	FONDO DE RESERVA INDIVIDUAL	50,451,513.00	15,592,307.45	47,807,928.38	-\$32,215,620.93	18,235,892.07	2,454,710.46	11,141,163.84	4,640,017.77
140801	CUOTAS PARA EL SEGURO COLECTIVO DE RETIRO	499,885.00	45,698.26	20,828.50	\$24,869.76	524,754.76	83,315.00	420,611.26	20,828.50
140901	APORTACIONES AL SEGURO DE CESANTIA EN EDAD AVANZADA Y VEJEZ	16,189,172.00	5,055,138.78	3,273,531.11	\$1,781,607.67	17,970,779.67	2,897,443.86	14,342,451.31	730,884.50
141501	DEPOSITOS PARA EL AHORRO SOLIDARIO	33,143,187.00	7,967,276.36	28,124,973.45	-\$20,157,697.09	12,985,489.91	2,094,660.58	10,272,310.71	618,518.62
140000	EROGACIONES DE LA SUPREMA CORTE POR CONCEPTO DE SEGURIDAD SOCIAL Y SEGUROS	384,070,931.00	136,286,264.63	205,795,207.61	-\$69,508,942.98	314,561,988.02	82,972,922.20	224,120,600.34	7,468,465.48
150501	PRESTACIONES DE RETIRO	176,472,476.00	123,097,207.63	133,862,599.83	-\$10,765,392.20	165,707,083.80	41,469,069.32	115,823,347.99	8,414,666.49
150701	PRESTACIONES DE PREVISION SOCIAL SPS Y MM	30,143,044.00	3,431,088.59	2,603,867.32	\$827,221.27	30,970,265.27	5,329,182.25	25,569,897.63	71,185.39
150702	PRESTACIONES DE PREVISION SOCIAL PERSONAL OPERATIVO	67,354,466.00	5,531,663.57	4,751,150.97	\$780,512.60	68,134,978.60	11,483,460.38	56,564,822.29	86,695.93
150703	PRESTACIONES INHERENTES AL CARGO SPS Y MM	44,206,233.00	3,657,529.15	3,220,458.98	\$437,070.17	44,643,303.17	7,554,114.11	36,982,685.63	106,503.43



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150704	PRESTACIONES INHERENTES AL CARGO PERSONAL OPERATIVO	8,669,840.00	1,358,245.43	1,638,302.94	-\$280,057.51	8,389,782.49	1,417,342.23	6,927,913.29	44,526.97
150705	COMPENSACION DE APOYO	154,005,585.00	23,508,336.93	16,851,600.50	\$6,656,736.43	160,662,321.43	27,027,459.69	133,345,998.10	288,863.64
150706	PRESTACIONES MÉDICAS COMPLEMENTARIAS Y DE APOYO ECONÓMICO EXTRAORDINARIO	1,255,758.00	123,478.33	815,553.31	-\$692,074.98	563,683.02	209,298.00	230,906.69	123,478.33
150707	AYUDA DE ANTEOJOS	2,600,000.00	6,159,906.09	2,921,201.91	\$3,238,704.18	5,838,704.18	1,503,477.00	4,121,799.05	213,428.13
150708	ESTIMULOS POR ANTIGÜEDAD Y POR JUBILACIÓN	12,640,000.00	1,424,999.50	4,858,330.00	-\$3,433,330.50	9,206,669.50	7,806,670.00	800,000.00	599,999.50
150709	AYUDA DE DESPENSA	30,023,750.00	1,837,250.00	1,431,000.00	\$406,250.00	30,430,000.00	30,430,000.00	0.00	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	10,009,437.14	-\$5,217,281.83	11,488,132.17	0.00	7,507,076.38	3,981,055.79
150901	COMPENSACIONES GARANTIZADAS	500,363,552.00	152,212,817.41	120,866,927.69	\$31,345,889.72	531,709,441.72	91,142,533.46	440,051,351.91	515,556.35
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	36,813,853.17	38,200,045.23	-\$1,386,192.06	185,668,300.94	62,475,890.28	122,700,191.43	492,219.23
151102	APOYO AL AHORRO PERSONAL OPERATIVO	107,208,023.00	12,747,576.27	8,713,202.37	\$4,034,373.90	111,242,396.90	37,535,005.38	73,707,217.25	174.27
151103	RECONOCIMIENTO ESPECIAL A MANDOS MEDIOS	39,611,000.00	2,405,000.00	1,742,000.00	\$663,000.00	40,274,000.00	40,274,000.00	0.00	0.00
151104	RECONOCIMIENTO ESPECIAL A PERSONAL OPERATIVO	8,209,500.00	514,800.00	401,700.00	\$113,100.00	8,322,600.00	8,322,600.00	0.00	0.00
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	340,593.79	\$0.00	7,015,050.00	1,189,225.09	5,070,737.85	755,087.06
150000	PAGOS POR OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,452,131,842.00	385,644,063.17	408,974,067.98	-\$23,330,004.81	1,428,801,837.19	378,954,889.19	1,034,153,507.49	15,693,440.51
180101	INCREM. A LAS PERCEPCIONES	96,029,074.00	31,567,735.71	127,193,173.82	-\$95,625,438.11	403,635.89	0.00	0.00	403,635.89
180201	CREACION DE PLAZAS	90,649,969.00	10,000,000.00	87,241,122.51	-\$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	41,567,735.71	214,434,296.33	-\$172,866,560.62	13,812,482.38	0.00	0.00	13,812,482.38
100000	SERVICIOS PERSONALES	2,690,961,264.00	688,818,372.33	945,138,338.68	-\$256,319,966.35	2,434,641,297.65	\$721,003,091.64	1,648,894,208.78	64,743,997.23
210101	MATERIALES Y UTILES DE OFICINA	10,934,522.00	16,845,243.55	19,755,130.03	-\$2,909,886.48	8,024,635.52	1,603,267.69	5,765,059.45	656,308.38
210201	MATERIAL DE LIMPIEZA	3,425,443.00	1,851,033.25	4,302,474.20	-\$2,451,440.95	974,002.05	95,240.06	575,401.28	303,360.71
210301	MATERIAL DE APOYO INFORMATIVO	3,365,035.00	1,311,948.25	2,042,402.54	-\$730,454.29	2,634,580.71	24,227.85	2,014,734.87	595,617.99
210501	MAT. Y UT. DE IMPRE. Y REPROD.	4,481,758.00	1,182,589.98	2,410,468.80	-\$1,227,878.82	3,253,879.18	5,944.94	2,991,861.89	256,072.35



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210601	MAT. Y UT.PI/ PROC EN EQ Y BIENES INF.	15,415,595.00	7,588,597.27	8,888,963.88	-\$1,300,366.61	14,115,228.39	853,823.41	12,296,497.02	964,907.96
210801	MATERIAL Y SUMINISTRO PARA PLANTELES EDUCATIVOS	212,700.00	118,600.00	212,700.00	-\$94,100.00	118,600.00	6,013.44	8,910.38	103,676.18
210000	MATERIALES Y UTILES DE ADMINISTRACION Y ENSEÑANZA	37,835,053.00	28,898,012.30	37,612,139.45	-\$8,714,127.15	29,120,925.85	2,588,517.39	23,652,464.89	2,879,943.57
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	0.00	5,174,402.67	1,324,747.33
220601	PROD.ALIM. P/PERS. ACTVS.EXTRAORD.	2,231,017.00	1,212,630.84	924,607.61	\$288,023.23	2,519,040.23	261,679.20	1,650,168.43	607,192.60
220000	PRODUCTOS ALIMENTICIOS	9,020,949.00	3,411,496.98	3,414,255.75	-\$2,758.77	9,018,190.23	261,679.20	6,824,571.10	1,931,939.93
230101	REFACC. ACCS.Y HERRAMIENTAS	946,793.00	666,287.20	370,932.21	\$295,354.99	1,242,147.99	453,982.92	736,956.78	51,208.29
230201	REFACC. Y ACCS. PARA EQ. COMPUTO	812,969.00	143,709.37	91,907.76	\$51,801.61	864,770.61	12,944.66	629,682.86	222,143.09
230301	UTENSILIOS PARA SERV. DE ALIMENT.	856,332.00	616,551.32	682,198.92	-\$65,647.60	790,684.40	22,787.19	321,548.01	446,349.20
230000	HERRAMIENTAS, REFACC. Y ACCESORIOS	2,616,094.00	1,426,547.89	1,145,038.89	\$281,509.00	2,897,603.00	489,714.77	1,688,187.65	719,700.58
240101	MATERIALES DE CONSTRUCCION.	1,564,627.00	2,050,070.13	689,708.46	\$1,360,361.67	2,924,988.67	471,064.90	1,811,133.19	642,790.58
240201	ESTRUCTURAS Y MANUFACTURAS	1,732,634.00	1,324,938.58	1,603,722.09	-\$278,783.51	1,453,850.49	46,712.65	719,004.26	688,133.58
240301	MATERIALES COMPLEMENTARIOS	1,122,563.00	634,274.68	968,088.96	-\$333,814.28	788,748.72	50.00	409,276.49	379,422.23
240401	MATERIAL ELECTRICO Y ELECTRONICO	2,114,465.00	2,299,696.96	541,262.03	\$1,758,434.93	3,872,899.93	1,623,588.33	2,120,340.81	128,970.79
240000	MATERIALES Y ARTIC. DE CONSTRUCCION	6,534,289.00	6,308,980.35	3,802,781.54	\$2,506,198.81	9,040,487.81	2,141,415.88	5,059,754.75	1,839,317.18
250401	MEDICINAS Y PROD. FARMACEUTICOS	357,733.00	336,717.78	197,358.00	\$139,359.78	497,092.78	154,690.82	91,309.67	251,092.29
250501	MAT. ACCES. Y SUMINISTROS MED.	226,072.00	113,864.79	124,595.61	-\$10,730.82	215,341.18	42,411.20	108,496.43	64,433.55
250601	MAT., ACCES. Y SUM. LABORATORIO	197,970.00	708,815.68	292,282.62	\$416,533.06	614,503.06	101,498.74	314,252.59	198,751.73
250000	MAT.PRIM.DE PRODUC.QCOS.FARM. Y LAB	781,775.00	1,159,398.25	614,236.23	\$545,162.02	1,326,937.02	298,600.76	514,058.69	514,277.57
260301	GASOLINA VEHICULOS OFICIALES	2,103,396.00	536,172.79	841,786.97	-\$305,614.18	1,797,781.82	68,775.28	1,270,771.25	458,235.29
260302	COMBUSTIBLES	298,214.00	49,691.97	179,125.36	-\$129,433.39	168,780.61	0.00	111,664.64	57,115.97
260303	LUBRICANTES Y ADITIVOS	26,943.00	12,503.53	32,004.62	-\$19,501.09	7,441.91	17.00	2,672.35	4,752.56
260000	COMBUSTIBLES LUBRICANTES Y ADITIVOS	2,428,553.00	598,368.29	1,052,916.95	-\$454,548.66	1,974,004.34	68,792.28	1,385,108.24	520,103.82
270101	VESTUARIO, UNIFORMES Y BLANCOS	15,125,536.00	14,132,472.76	13,726,903.09	\$405,569.67	15,531,105.67	360,373.84	665,773.81	14,504,958.02
270201	PRENDAS DE PROTECCION PERSONAL	1,199,188.00	725,288.66	810,451.51	-\$85,162.85	1,114,025.15	46,871.19	603,923.29	463,230.67
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	14,859,605.15	14,537,354.60	\$322,250.55	16,646,974.55	407,245.03	1,271,540.83	14,968,188.69



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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	56,665,348.24	62,199,723.41	-\$5,534,375.17	70,065,861.83	\$6,296,662.34	40,395,686.15	23,373,513.34
310101	SERVICIO POSTAL	4,842,586.00	798,068.61	1,472,717.72	-\$674,649.11	4,167,936.89	1,015,819.67	2,775,794.29	376,322.93
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	1,241,793.94	1,270,206.06
310501	SERV. DE RADIOLOCALIZACION	1,920,000.00	1,316,000.00	40,000.00	\$1,276,000.00	3,196,000.00	763,448.86	1,755,313.84	677,237.30
310601	SERV. DE ENERGIA ELECTRICA	26,400,000.00	3,086,447.27	5,285,467.00	-\$2,199,019.73	24,200,980.27	0.00	18,637,236.00	5,563,744.27
310701	SERVICIO DE AGUA	977,588.00	616,139.87	365,765.91	\$250,373.96	1,227,961.96	0.00	993,205.72	234,756.24
310901	SERV.COND.SEÑ.ANALOG. Y DIGITALES	66,618,000.00	39,884,221.68	33,234,871.59	\$6,649,350.09	73,267,350.09	32,737,251.60	28,895,222.23	11,634,876.26
311101	PENSIONES ESTACIONAMIENTO	9,187,144.00	111,632.57	356,056.27	-\$244,423.70	8,942,720.30	1,492,516.00	7,396,378.04	53,826.26
310000	SERVICIOS BASICOS.	117,865,318.00	46,404,510.00	40,754,878.49	\$5,649,631.51	123,514,949.51	38,481,833.11	64,543,790.67	20,489,325.73
320101	ARREND. DE EDIFICIOS Y LOCALES	2,875,010.00	572,486.81	528,086.24	\$44,400.57	2,919,410.57	485,093.18	2,242,481.23	191,836.16
320301	ARREND. DE MAQ. Y EQUIPO	7,326,500.00	1,199,675.80	347,964.59	\$851,711.21	8,178,211.21	1,059,272.72	6,714,840.59	404,097.90
320401	ARRENDAMIENTO DE EQUIPO Y BIENES INFORMATICOS	2,247,000.00	368,580.25	2,134,293.45	-\$1,765,713.20	481,286.80	1.00	107,680.80	373,605.00
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	3,354,669.59	2,027,044.98	\$1,327,624.61	5,894,358.61	1,902,050.38	3,027,300.58	965,007.65
320000	SERVICIOS DE ARRENDAMIENTO	17,015,244.00	5,503,492.45	5,037,389.26	\$466,103.19	17,481,347.19	3,446,417.28	12,100,383.20	1,934,546.71
330401	OTRAS ASESORIAS P/OPERAC. DE PROG.	11,050,522.00	6,612,758.77	3,937,401.66	\$2,675,357.11	13,725,879.11	882,688.18	6,709,409.52	6,133,781.41
330501	CAPACITACION	23,611,079.00	14,849,401.96	23,400,971.02	-\$8,551,569.06	15,059,509.94	2,217,526.76	4,457,979.86	8,384,003.32
330601	SERVICIOS DE INFORMATICA	254,695,662.00	175,833,024.13	316,397,412.23	-\$140,564,388.10	114,131,273.90	17,020,622.77	20,719,234.97	76,391,416.16
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	201,182,167.08	345,083,041.67	-\$143,900,874.59	146,436,388.41	20,120,837.71	34,981,010.31	91,334,540.39
340201	FLETES Y MANIOBRAS	18,121,028.00	4,129,413.95	12,408,394.44	-\$8,278,980.49	9,842,047.51	3,051,746.31	5,891,018.86	899,282.34
340301	SERV. BANCARIOS Y FINANCIEROS	80,000.00	449,735.56	80,000.00	\$369,735.56	449,735.56	0.00	369,735.56	80,000.00
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	180,622.18	2,195,491.82



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PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
340701	OTROS IMPUESTOS Y DERECHOS	3,561,286.00	1,244,919.28	1,348,589.11	-\$103,669.83	3,457,616.17	24,500.00	1,792,983.13	1,640,133.04
340901	PATENTES,REGALIAS Y OTROS	30,199,647.00	15,672,525.76	34,478,308.01	-\$18,805,782.25	11,393,864.75	2,616,141.57	4,812,217.06	3,965,506.12
341001	DIFS.POR VARIAC. EN TIPO DE CAMBIO	0.00	626,141.88	0.00	\$626,141.88	626,141.88	0.00	626,141.88	0.00
341101	SERVICIOS DE VIGILANCIA	36,921,890.00	3,824,375.59	3,247,670.46	\$576,705.13	37,498,595.13	5,938,854.63	29,981,177.23	1,578,563.27
341301	OTROS SERVICIOS COMERCIALES	656,086.00	350,128.46	568,388.35	-\$218,259.89	437,826.11	0.00	164,552.72	273,273.39
341401	SUBCONTRAT. DE SERV.CON TERCEROS	1,001,990.00	3,026,814.33	305,637.08	\$2,721,177.25	3,723,167.25	0.00	2,891,502.29	831,664.96
341801	IMPUESTOS SOBRE NOMINAS	32,278,131.00	15,137,407.42	4,298,309.50	\$10,839,097.92	43,117,228.92	0.00	29,166,624.88	13,950,604.04
340000	SERVICIOS COMERCIAL, BANCARIO, FIN.	135,820,058.00	68,521,462.23	81,051,921.37	-\$12,530,459.14	123,289,598.86	11,631,242.51	76,085,873.34	35,572,483.01
350101	MANT. Y CONSERV. MOB. Y EQ.ADMON.	11,723,324.00	5,602,914.31	6,241,109.15	-\$638,194.84	11,085,129.16	2,375,559.40	5,501,493.48	3,208,076.28
350201	MANT. Y CONSERV. BIENES INFORMAT.	17,963,300.00	6,823,974.05	16,502,038.58	-\$9,678,064.53	8,285,235.47	2,009,628.55	4,102,929.64	2,172,677.28
350401	MANTENIMIENTO Y CONSERVACION DE INMUEBLES	18,678,851.00	8,280,735.26	4,684,805.96	\$3,595,929.30	22,274,780.30	7,242,486.83	13,056,521.62	1,975,771.85
350501	SERV. LAVANDERIA LIMP.HIG Y FUMIG	15,012,429.00	6,515,064.57	4,196,628.70	\$2,318,435.87	17,330,864.87	3,022,318.87	11,384,785.11	2,923,760.89
350601	MANTENIMIENTO Y CONSERVACION DE VEHICULOS	2,119,292.00	1,156,313.79	645,169.56	\$511,144.23	2,630,436.23	107,000.00	2,141,949.66	381,486.57
350000	SERVICIOS DE MANTTO. Y CONSERV.	65,497,196.00	28,379,001.98	32,269,751.95	-\$3,890,749.97	61,606,446.03	14,756,993.65	36,187,679.51	10,661,772.87
360201	IMP. Y ELAB. PUB. OFIC. EN GRAL.	28,771,870.00	14,906,427.29	14,571,240.44	\$335,186.85	29,107,056.85	1,018,786.98	18,148,054.15	9,940,215.72
360202	IMP Y ELAB.PUB. OFIC. ENCUADERNACION	2,707,778.00	987,172.30	1,137,349.82	-\$150,177.52	2,557,600.48	342,089.36	1,708,894.18	506,616.94
360203	IMP Y ELAB.PUB. OFIC. EDICIONES	22,890,215.00	1,487,511.37	1,957,022.23	-\$469,510.86	22,420,704.14	8,163,659.72	11,950,665.58	2,306,378.84
360301	INSERCCIONES Y PUB.OF. P/LIC.PUB.Y TRAM.ADM.CUMP.DIS.P.JUR	2,298,000.00	1,064,425.60	1,747,253.80	-\$682,828.20	1,615,171.80	0.00	398,133.80	1,217,038.00
360000	SERV.DE IMPR. GRABADO PUBL.DIFUSION E INFORM	56,667,863.00	18,445,536.56	19,412,866.29	-\$967,329.73	55,700,533.27	9,524,536.06	32,205,747.71	13,970,249.50
370101	DIF. E INFORM. DE MENSAJES Y ACT. GUB.	26,815,992.00	14,752,773.87	26,983,708.02	-\$12,230,934.15	14,585,057.85	1,060,377.90	7,609,525.15	5,915,154.80
370000	SERVICIOS DE COMUNICACION SOCIAL	26,815,992.00	14,752,773.87	26,983,708.02	-\$12,230,934.15	14,585,057.85	1,060,377.90	7,609,525.15	5,915,154.80
380301	GASTOS DE ORDEN SOCIAL	4,624,254.00	1,787,258.44	3,375,383.16	-\$1,588,124.72	3,036,129.28	234,212.70	1,612,685.30	1,189,231.28
380401	CONGRESOS Y CONVENCIONES	17,932,152.00	11,485,278.82	14,296,274.57	-\$2,810,995.75	15,121,156.25	2,125,528.19	4,164,896.81	8,830,731.25
380501	EXPOSICIONES	4,000.00	4,000.00	6,000.00	-\$2,000.00	2,000.00	0.00	0.00	2,000.00
381101	PASAJES NAL. SERV.PUB. COM.Y FUNC.OFICIALES	18,450,239.00	8,774,469.30	13,261,598.80	-\$4,487,129.50	13,963,109.50	323,958.23	7,709,462.63	5,929,688.64
381301	PASAJES INTERNACIONALES SERV.PUB. COM. Y FUNC. OFICIALES	4,753,900.00	3,069,244.26	4,040,038.71	-\$970,794.45	3,783,105.55	23,595.60	1,784,753.72	1,974,756.23
381701	VIATICOS NAL. SERV.PUB.EN EL DES. COM.Y FUNC.OF.	16,645,682.00	10,377,608.00	15,667,962.16	-\$5,290,354.16	11,355,327.84	0.00	6,236,491.74	5,118,836.10
381901	VIATICOS EN EL EXTRAN. P/SERV.PUB. EN EL DESEMP. COM. FUNC. OFIC.	2,835,775.00	1,200,930.00	2,401,860.00	-\$1,200,930.00	1,634,845.00	0.00	329,492.26	1,305,352.74



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PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
382101	GASTOS DE ALIMENT.SERVIDORES PUB.	3,145,992.00	663,503.87	425,197.43	\$238,306.44	3,384,298.44	27,009.65	2,006,436.41	1,350,852.38
382801	SERVICIOS INTEGRALES PARA APOYO A PERSONAS FISICAS Y MORALES AL PJF	27,012,848.00	28,296,691.57	37,869,317.57	-\$9,572,626.00	17,440,222.00	214,910.36	9,814,883.95	7,410,427.69
380000	SERVICIOS OFICIALES	95,404,842.00	65,658,984.26	91,343,632.40	-\$25,684,648.14	69,720,193.86	2,949,214.73	33,659,102.82	33,111,876.31
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	451,258,904.28	646,337,189.45	-\$195,078,285.17	612,345,490.83	\$101,971,452.95	297,384,088.56	212,989,949.32
510101	MOBILIARIO	5,840,526.00	5,848,071.50	3,771,639.36	\$2,076,432.14	7,916,958.14	1,502,391.84	3,482,218.19	2,932,348.11
510201	EQUIPO DE ADMON.	8,525,489.00	5,052,558.42	5,331,240.99	-\$278,682.57	8,246,806.43	4,271,639.69	2,802,964.25	1,172,202.49
510401	BIENES ARTIST. Y CULTURALES	5,463,500.00	5,292,761.18	151,522.36	\$5,141,238.82	10,604,738.82	6,172,886.21	3,751,179.33	680,673.28
510000	MOBILIARIO Y EQUIPO DE ADMON.	19,829,515.00	16,193,391.10	9,254,402.71	\$6,938,988.39	26,768,503.39	11,946,917.74	10,036,361.77	4,785,223.88
520401	EQ. Y APARATOS DE COMUN. Y TELECOM.	175,940,000.00	129,119,593.98	256,626,905.40	-\$127,507,311.42	48,432,688.58	38,199,127.06	7,764,067.03	2,469,494.49
520501	MAQUINARIA Y EQUIPO ELECTRICO Y ELECTRONICO	356,732.00	632,124.31	80,856.31	\$551,268.00	908,000.00	678,605.00	449.00	228,946.00
520601	BIENES INFORMATICOS	129,090,632.00	20,947,991.08	137,188,457.36	-\$116,240,466.28	12,850,165.72	3,110,813.55	7,219,361.99	2,519,990.18
520000	MAQ. Y EQPO.AGROP.IND.COM. Y USO INF	305,387,364.00	150,699,709.37	393,896,219.07	-\$243,196,509.70	62,190,854.30	41,988,545.61	14,983,878.02	5,218,430.67
530401	VEHIC.Y EQ.TRANSPORTE P/SERV. ADMVOS.	14,718,650.00	2,017,900.00	3,066,224.00	-\$1,048,324.00	13,670,326.00	10,610,200.00	1,569,706.87	1,490,419.13
530501	VEHIC.Y EQ.TRANSPORTE P/SERVIDORES PUB.	5,855,000.00	6,413,449.43	35,700.00	\$6,377,749.43	12,232,749.43	3,487,805.75	8,005,326.92	739,616.76
530000	VEHICULOS Y EQUIPO DE TRANSPORTE	20,573,650.00	8,431,349.43	3,101,924.00	\$5,329,425.43	25,903,075.43	14,098,005.75	9,575,033.79	2,230,035.89
540101	EQUIPO MEDICO Y DE LABORATORIO	16,000.00	324,276.34	131,140.65	\$193,135.69	209,135.69	39,047.81	114,998.35	55,089.53
540201	INSTRUMENTAL MEDICO Y DE LABORATORIO	3,900.00	56,000.00	10,219.70	\$45,780.30	49,680.30	0.00	43,680.30	6,000.00
540000	EQUIPO E INSTRUM.MEDICO Y DE LABOR	19,900.00	380,276.34	141,360.35	\$238,915.99	258,815.99	39,047.81	158,678.65	61,089.53
550101	HERRAMIENTAS Y MAQUINAS HERRAM.	496,500.00	89,461.21	36,619.21	\$52,842.00	549,342.00	205,533.80	324,921.33	18,886.87
550000	HERRAMIENTAS Y REFACCIONES	496,500.00	89,461.21	36,619.21	\$52,842.00	549,342.00	205,533.80	324,921.33	18,886.87
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	183,464.00	\$0.00	183,464.00	0.00	0.00	183,464.00



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580000 MAQ. Y EQUIPO DE DEFENSA Y SEG. PUB.	183,464.00	183,464.00	183,464.00	\$0.00	183,464.00	0.00	0.00	183,464.00
500000 BIENES MUEBLES E INMUEBLES	346,490,393.00	179,773,852.50	410,410,190.39	-\$230,636,337.89	115,854,055.11	\$68,278,050.71	35,078,873.56	12,497,130.84
610201 OBRAS DE CONSTRUCCION PARA EDIFICIOS	351,575,598.00	133,555,088.14	370,260,848.63	-\$236,705,760.49	114,869,837.51	27,113,730.49	59,524,019.64	28,232,087.38
610701 SERVICIOS RELACIONADOS CON OBRAS PUBLICAS	1,600,000.00	9,560,699.12	487,235.66	\$9,073,463.46	10,673,463.46	4,046,869.57	6,075,199.23	551,394.66
610000 OBRAS PUBLICAS POR CONTRATO	353,175,598.00	143,115,787.26	370,748,084.29	-\$227,632,297.03	125,543,300.97	31,160,600.06	65,599,218.87	28,783,482.04
600000 OBRAS PUBLICAS	353,175,598.00	143,115,787.26	370,748,084.29	-\$227,632,297.03	125,543,300.97	\$31,160,600.06	65,599,218.87	28,783,482.04
750101 AYUDAS CULTURALES Y SOCIALES	16,860,665.00	6,277,945.02	6,234,033.23	\$43,911.79	16,904,576.79	2,456,124.55	9,497,847.96	4,950,604.28
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	3,170,695.21	2,362,381.84	\$808,313.37	2,550,686.37	0.00	714,000.64	1,836,685.73
750000 APOYO SECT.SOC. Y PRIV. ACTS.CULT.DE	19,603,038.00	11,945,064.47	9,096,415.07	\$2,848,649.40	22,451,687.40	2,456,124.55	12,116,901.36	7,878,661.49
780101 APORTACIONES A FIDEICOMISOS	182,921,825.00	10,687,230.66	49,600.00	\$10,637,630.66	193,559,455.66	0.00	193,559,455.66	0.00
780000 APORTACIONES A FIDEICOMISOS	182,921,825.00	10,687,230.66	49,600.00	\$10,637,630.66	193,559,455.66	0.00	193,559,455.66	0.00
700000 INV.FIN.PROV.ECON.AYUD.OTRAS EROG. P	202,524,863.00	22,632,295.13	9,146,015.07	\$13,486,280.06	216,011,143.06	\$2,456,124.55	205,676,357.02	7,878,661.49
T O T A L E S	4,476,176,131.00	1,542,264,559.74	2,443,979,541.29	-\$901,714,981.55	3,574,461,149.45	\$931,165,982.25	2,293,028,432.94	350,266,734.26