



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

ESTADO DEL EJERCICIO DEL PRESUPUESTO AL 30 DE SEPTIEMBRE DE 2010

PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
110301	SUELDOS BASE	372,307,342.00	39,593,508.48	24,432,052.99	\$15,161,455.49	387,468,797.49	97,427,585.00	289,826,600.91	214,611.58
110302	PERCEPCIONES DEL PERSONAL CON LICENCIA	4,731,259.00	7,932,086.70	4,315,187.45	\$3,616,899.25	8,348,158.25	2,790,980.80	5,267,944.34	289,233.11
110000	PERCEPCIONES ORDINARIAS DEL PERSONAL DE LA SUPREMA CORTE	377,038,601.00	47,525,595.18	28,747,240.44	\$18,778,354.74	395,816,955.74	100,218,565.80	295,094,545.25	503,844.69
120101	HONORARIOS	77,659,811.00	23,402,392.06	31,517,204.93	-\$8,114,812.87	69,544,998.13	0.00	24,374,498.20	45,170,499.93
120000	RETRIBUCIONES A PROFESIONISTAS Y A PRESTADORES DEL SERVICIO SOCIAL	77,659,811.00	23,402,392.06	31,517,204.93	-\$8,114,812.87	69,544,998.13	0.00	24,374,498.20	45,170,499.93
130101	PRIMA QUINQUENAL	21,134,760.00	14,488,541.44	16,389,920.48	-\$1,901,379.04	19,233,380.96	4,901,080.41	14,315,430.20	16,870.35
130501	PRIMA VACACIONAL	28,518,791.00	3,307,560.35	1,481,193.19	\$1,826,367.16	30,345,158.16	14,980,015.00	15,338,038.13	27,105.03
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	15,769,313.75	7,525,808.75	\$8,243,505.00	171,370,990.00	171,370,990.00	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	33,565,415.54	25,996,922.42	\$7,568,493.12	220,949,529.12	191,252,085.41	29,653,468.33	43,975.38
140101	APORTACIONES AL ISSSTE	50,836,550.00	9,519,205.96	6,253,366.83	\$3,265,839.13	54,102,389.13	13,512,897.00	40,484,129.61	105,362.52
140102	SEGURIDAD SOCIAL COMPLEMENTARIA	18,887,613.00	12,454,219.48	9,910,216.16	\$2,544,003.32	21,431,616.32	9,741,314.00	11,546,874.41	143,427.91
140301	APORTACIONES A FOVISSSTE	25,494,759.00	4,996,666.17	3,344,334.46	\$1,652,331.71	27,147,090.71	6,777,002.00	20,312,666.67	57,422.04
140302	APORTACIONES AL SAR	10,197,904.00	2,031,950.35	1,374,305.71	\$657,644.64	10,855,548.64	2,711,063.00	8,125,448.23	19,037.41
140401	CUOTAS P/ SEG. DE VIDA DEL PERSONAL	18,373,794.00	2,123,513.56	2,873,239.61	-\$749,726.05	17,624,067.95	4,449,454.00	13,156,691.87	17,922.08
140601	C. PARA EL SEGURO DE GTOS. MEDICOS	63,633,331.00	49,107,176.32	72,823,946.19	-\$23,716,769.87	39,916,561.13	37,271,789.02	2,644,772.11	0.00
140701	CUOTAS SEG. SEPARAC.INDIVIDUALIZ.	96,363,223.00	15,225,144.55	13,422,067.28	\$1,803,077.27	98,166,300.27	25,344,162.00	72,333,118.83	489,019.44
140702	FONDO DE RESERVA INDIVIDUAL	50,451,513.00	8,065,152.55	32,974,099.40	-\$24,908,946.85	25,542,566.15	13,215,195.00	9,931,983.21	2,395,387.94
140801	CUOTAS PARA EL SEGURO COLECTIVO DE RETIRO	499,885.00	2,516.64	0.00	\$2,516.64	502,401.64	124,972.00	377,429.64	0.00
140901	APORTACIONES AL SEGURO DE CESANTIA EN EDAD AVANZADA Y VEJEZ	16,189,172.00	2,985,472.00	1,938,756.15	\$1,046,715.85	17,235,887.85	4,303,566.00	12,899,139.67	33,182.18
141501	DEPOSITOS PARA EL AHORRO SOLIDARIO	33,143,187.00	6,618,747.84	27,158,889.32	-\$20,540,141.48	12,603,045.52	3,094,876.29	9,236,056.73	272,112.50
140000	EROGACIONES DE LA SUPREMA CORTE POR CONCEPTO DE SEGURIDAD SOCIAL Y SEGUROS	384,070,931.00	113,129,765.42	172,073,221.11	-\$58,943,455.69	325,127,475.31	120,546,290.31	201,048,310.98	3,532,874.02
150501	PRESTACIONES DE RETIRO	176,472,476.00	101,692,662.91	114,447,138.96	-\$12,754,476.05	163,717,999.95	60,079,726.67	103,638,273.28	0.00
150701	PRESTACIONES DE PREVISION SOCIAL SPS Y MM	30,143,044.00	3,044,450.48	2,402,842.37	\$641,608.11	30,784,652.11	7,717,610.00	23,003,874.65	63,167.46
150702	PRESTACIONES DE PREVISION SOCIAL PERSONAL OPERATIVO	67,354,466.00	5,111,529.68	4,328,113.49	\$783,416.19	68,137,882.19	17,139,889.00	50,870,493.38	127,499.81
150703	PRESTACIONES INHERENTES AL CARGO SPS Y MM	44,206,233.00	3,178,958.94	2,828,161.60	\$350,797.34	44,557,030.34	11,107,826.00	33,356,799.15	92,405.19



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PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
150704	PRESTACIONES INHERENTES AL CARGO PERSONAL OPERATIVO	8,669,840.00	1,110,436.03	1,445,138.08	-\$334,702.05	8,335,137.95	2,047,137.00	6,221,439.62	66,561.33
150705	COMPENSACION DE APOYO	154,005,585.00	21,745,588.33	15,512,079.39	\$6,233,508.94	160,239,093.94	40,063,433.00	119,876,274.80	299,386.14
150706	PRESTACIONES MÉDICAS COMPLEMENTARIAS Y DE APOYO ECONÓMICO EXTRAORDINARIO	1,255,758.00	0.00	656,261.40	-\$656,261.40	599,496.60	313,944.00	197,153.35	88,399.25
150707	AYUDA DE ANTEOJOS	2,600,000.00	3,520,229.82	1,999,958.45	\$1,520,271.37	4,120,271.37	650,006.00	3,370,446.20	99,819.17
150708	ESTIMULOS POR ANTIGÜEDAD Y POR JUBILACIÓN	12,640,000.00	775,000.00	3,991,664.00	-\$3,216,664.00	9,423,336.00	8,290,003.00	750,000.00	383,333.00
150709	AYUDA DE DESPENSA	30,023,750.00	1,467,750.00	1,216,250.00	\$251,500.00	30,275,250.00	30,275,250.00	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	4,537,114.32	9,754,396.15	-\$5,217,281.83	11,488,132.17	0.00	6,471,673.45	5,016,458.72
150901	COMPENSACIONES GARANTIZADAS	500,363,552.00	146,449,604.47	118,393,247.39	\$28,056,357.08	528,419,909.08	132,149,770.00	395,828,934.47	441,204.61
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	35,104,365.95	36,878,584.53	-\$1,774,218.58	185,280,274.42	61,663,379.00	122,685,532.36	931,363.06
151102	APOYO AL AHORRO PERSONAL OPERATIVO	107,208,023.00	12,090,878.90	8,174,399.85	\$3,916,479.05	111,124,502.05	37,199,211.00	73,705,028.60	220,262.45
151103	RECONOCIMIENTO ESPECIAL A MANDOS MEDIOS	39,611,000.00	1,924,000.00	1,482,000.00	\$442,000.00	40,053,000.00	40,053,000.00	0.00	0.00
151104	RECONOCIMIENTO ESPECIAL A PERSONAL OPERATIVO	8,209,500.00	401,700.00	327,600.00	\$74,100.00	8,283,600.00	8,283,600.00	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	339,656.21	339,656.21	\$0.00	7,015,050.00	2,286,342.89	3,989,067.72	739,639.39
150000	PAGOS POR OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,452,131,842.00	348,181,488.04	379,923,587.87	-\$31,742,099.83	1,420,389,742.17	463,105,689.56	948,714,553.03	8,569,499.58
180101	INCREM. A LAS PERCEPCIONES	96,029,074.00	31,164,099.82	125,623,325.54	-\$94,459,225.72	1,569,848.28	0.00	0.00	1,569,848.28
180201	CREACION DE PLAZAS	90,649,969.00	0.00	77,241,122.51	-\$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	31,164,099.82	202,864,448.05	-\$171,700,348.23	14,978,694.77	0.00	0.00	14,978,694.77
100000	SERVICIOS PERSONALES	2,690,961,264.00	596,968,756.06	841,122,624.82	-\$244,153,868.76	2,446,807,395.24	\$875,122,631.08	1,498,885,375.79	72,799,388.37
210101	MATERIALES Y UTILES DE OFICINA	10,934,522.00	16,547,017.09	13,928,379.47	\$2,618,637.62	13,553,159.62	1,937,613.34	5,070,762.13	6,544,784.15
210201	MATERIAL DE LIMPIEZA	3,425,443.00	1,841,657.95	3,169,150.78	-\$1,327,492.83	2,097,950.17	258,939.28	386,363.36	1,452,647.53
210301	MATERIAL DE APOYO INFORMATIVO	3,365,035.00	1,119,147.40	1,239,602.40	-\$120,455.00	3,244,580.00	30,371.40	1,921,036.25	1,293,172.35
210501	MAT. Y UT. DE IMPRE. Y REPROD.	4,481,758.00	1,082,841.66	2,211,319.42	-\$1,128,477.76	3,353,280.24	979,923.60	1,970,843.63	402,513.01



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210601	MAT. Y UT.PI/ PROC EN EQ Y BIENES INF.	15,415,595.00	7,184,971.52	7,689,528.74	-\$504,557.22	14,911,037.78	4,280,131.88	9,428,183.27	1,202,722.63
210801	MATERIAL Y SUMINISTRO PARA PLANTELES EDUCATIVOS	212,700.00	118,600.00	212,700.00	-\$94,100.00	118,600.00	2.00	8,910.38	109,687.62
210000	MATERIALES Y UTILES DE ADMINISTRACION Y ENSEÑANZA	37,835,053.00	27,894,235.62	28,450,680.81	-\$556,445.19	37,278,607.81	7,486,981.50	18,786,099.02	11,005,527.29
220401	PRODUCTOS ALIMENTICIOS P/EL PERSONAL Y CENDIS EN LAS INSTALACIONES DE LA SCJN	6,789,932.00	798,866.14	2,489,648.14	-\$1,690,782.00	5,099,150.00	0.00	4,643,700.60	455,449.40
220601	PROD.ALIM. P/PERS. ACTIVS.EXTRAORD.	2,231,017.00	1,086,516.10	734,095.83	\$352,420.27	2,583,437.27	263,294.40	1,465,592.35	854,550.52
220000	PRODUCTOS ALIMENTICIOS	9,020,949.00	1,885,382.24	3,223,743.97	-\$1,338,361.73	7,682,587.27	263,294.40	6,109,292.95	1,309,999.92
230101	REFACC. ACCS.Y HERRAMIENTAS	946,793.00	495,828.31	304,087.20	\$191,741.11	1,138,534.11	90,609.07	654,414.83	393,510.21
230201	REFACC. Y ACCS. PARA EQ. COMPUTO	812,969.00	140,719.48	81,766.04	\$58,953.44	871,922.44	161,722.25	467,319.05	242,881.14
230301	UTENSILIOS PARA SERV. DE ALIMENT.	856,332.00	607,164.11	618,848.47	-\$11,684.36	844,647.64	21,688.91	310,482.17	512,476.56
230000	HERRAMIENTAS, REFACC. Y ACCESORIOS	2,616,094.00	1,243,711.90	1,004,701.71	\$239,010.19	2,855,104.19	274,020.23	1,432,216.05	1,148,867.91
240101	MATERIALES DE CONSTRUCCION.	1,564,627.00	1,685,741.50	303,098.84	\$1,382,642.66	2,947,269.66	514,635.17	1,777,481.87	655,152.62
240201	ESTRUCTURAS Y MANUFACTURAS	1,732,634.00	254,000.62	516,417.64	-\$262,417.02	1,470,216.98	34,421.94	645,680.98	790,114.06
240301	MATERIALES COMPLEMENTARIOS	1,122,563.00	324,433.95	414,004.21	-\$89,570.26	1,032,992.74	40,018.24	356,363.67	636,610.83
240401	MATERIAL ELECTRICO Y ELECTRONICO	2,114,465.00	1,761,823.37	469,839.64	\$1,291,983.73	3,406,448.73	1,028,633.48	2,009,801.18	368,014.07
240000	MATERIALES Y ARTIC. DE CONSTRUCCION	6,534,289.00	4,025,999.44	1,703,360.33	\$2,322,639.11	8,856,928.11	1,617,708.83	4,789,327.70	2,449,891.58
250401	MEDICINAS Y PROD. FARMACEUTICOS	357,733.00	181,398.93	37,283.00	\$144,115.93	501,848.93	155,555.82	91,740.14	254,552.97
250501	MAT. ACCES. Y SUMINISTROS MED.	226,072.00	67,407.45	87,273.27	-\$19,865.82	206,206.18	22,692.46	96,628.21	86,885.51
250601	MAT., ACCES. Y SUM. LABORATORIO	197,970.00	600,841.31	272,282.62	\$328,558.69	526,528.69	150,661.31	260,173.39	115,693.99
250000	MAT.PRIM.DE PRODUC.QCOS.FARM. Y LAB	781,775.00	849,647.69	396,838.89	\$452,808.80	1,234,583.80	328,909.59	448,541.74	457,132.47
260301	GASOLINA VEHICULOS OFICIALES	2,103,396.00	460,418.79	663,837.81	-\$203,419.02	1,899,976.98	82,626.60	1,129,487.75	687,862.63
260302	COMBUSTIBLES	298,214.00	49,647.97	178,731.36	-\$129,083.39	169,130.61	5,117.34	97,219.43	66,793.84
260303	LUBRICANTES Y ADITIVOS	26,943.00	11,180.87	27,489.27	-\$16,308.40	10,634.60	17.00	2,609.35	8,008.25
260000	COMBUSTIBLES LUBRICANTES Y ADITIVOS	2,428,553.00	521,247.63	870,058.44	-\$348,810.81	2,079,742.19	87,760.94	1,229,316.53	762,664.72
270101	VESTUARIO, UNIFORMES Y BLANCOS	15,125,536.00	13,648,263.18	13,194,223.67	\$454,039.51	15,579,575.51	336,452.00	609,150.08	14,633,973.43
270201	PRENDAS DE PROTECCION PERSONAL	1,199,188.00	272,949.63	336,071.08	-\$63,121.45	1,136,066.55	333,461.94	299,384.87	503,219.74
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	13,923,056.54	13,530,294.75	\$392,761.79	16,717,485.79	669,913.94	910,378.68	15,137,193.17



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280201	MATERIALES DE SEGURIDAD	58,800.00	0.00	21,000.00	-\$21,000.00	37,800.00	105.00	0.00	37,695.00
280000	MATERIALES, SUMINISTROS Y PRENDAS DE PROTECCION PARA SEGURIDAD	58,800.00	0.00	21,000.00	-\$21,000.00	37,800.00	105.00	0.00	37,695.00
200000	MATERIALES Y SUMINISTROS	75,600,237.00	50,343,281.06	49,200,678.90	\$1,142,602.16	76,742,839.16	\$10,728,694.43	33,705,172.67	32,308,972.06
310101	SERVICIO POSTAL	4,842,586.00	614,966.98	1,223,651.55	-\$608,684.57	4,233,901.43	1,515,527.40	2,294,080.33	424,293.70
310301	SERV. TELEFONICO CONVENCIONAL	6,000,000.00	0.00	0.00	\$0.00	6,000,000.00	2,477,046.67	2,844,596.92	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	1,046,882.22	1,465,117.78
310501	SERV. DE RADIOLOCALIZACION	1,920,000.00	1,316,000.00	40,000.00	\$1,276,000.00	3,196,000.00	951,003.12	1,567,759.58	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	17,209,279.00	6,991,701.27
310701	SERVICIO DE AGUA	977,588.00	567,334.86	312,201.12	\$255,133.74	1,232,721.74	0.00	824,676.04	408,045.70
310901	SERV.COND.SEÑ.ANALOG. Y DIGITALES	66,618,000.00	37,884,221.68	26,234,871.59	\$11,649,350.09	78,267,350.09	33,300,243.11	28,213,548.91	16,753,558.07
311101	PENSIONES ESTACIONAMIENTO	9,187,144.00	111,172.85	324,492.22	-\$213,319.37	8,973,824.63	2,236,025.00	6,638,155.84	99,643.79
310000	SERVICIOS BASICOS.	117,865,318.00	44,172,143.64	33,420,683.48	\$10,751,460.16	128,616,778.16	40,479,845.30	60,638,978.84	27,497,954.02
320101	ARREND. DE EDIFICIOS Y LOCALES	2,875,010.00	536,781.48	478,086.24	\$58,695.24	2,933,705.24	729,464.66	1,998,109.75	206,130.83
320301	ARREND. DE MAQ. Y EQUIPO	7,326,500.00	914,224.98	178,479.77	\$735,745.21	8,062,245.21	1,916,225.90	5,727,679.93	418,339.38
320401	ARRENDAMIENTO DE EQUIPO Y BIENES INFORMATICOS	2,247,000.00	368,580.25	2,030,031.03	-\$1,661,450.78	585,549.22	1.00	103,794.80	481,753.42
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	2,652,523.24	1,554,968.28	\$1,097,554.96	5,664,288.96	1,345,914.82	2,890,311.97	1,428,062.17
320000	SERVICIOS DE ARRENDAMIENTO	17,015,244.00	4,480,189.95	4,241,565.32	\$238,624.63	17,253,868.63	3,991,606.38	10,727,976.45	2,534,285.80
330401	OTRAS ASESORIAS P/OPERAC. DE PROG.	11,050,522.00	5,193,786.01	2,928,470.03	\$2,265,315.98	13,315,837.98	1,227,066.96	5,698,303.40	6,390,467.62
330501	CAPACITACION	23,611,079.00	10,849,401.96	19,400,971.02	-\$8,551,569.06	15,059,509.94	3,083,094.72	3,436,819.80	8,539,595.42
330601	SERVICIOS DE INFORMATICA	254,695,662.00	139,623,024.13	243,290,793.20	-\$103,667,769.07	151,027,892.93	17,020,622.77	20,719,234.97	113,288,035.19
330801	ESTUDIOS E INVESTIGACIONES	780,000.00	3,628,914.90	1,297,189.44	\$2,331,725.46	3,111,725.46	0.00	3,048,608.47	63,116.99
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	159,295,127.00	266,917,423.69	-\$107,622,296.69	182,714,966.31	21,330,784.45	32,948,744.13	128,435,437.73
340201	FLETES Y MANIOBRAS	18,121,028.00	3,073,310.04	10,141,218.43	-\$7,067,908.39	11,053,119.61	3,832,862.10	5,247,568.00	1,972,689.51
340301	SERV. BANCARIOS Y FINANCIEROS	80,000.00	262,944.55	0.00	\$262,944.55	342,944.55	0.00	262,944.55	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	202,196.40	10,165,065.18
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	135,793.17	2,240,320.83



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PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
340701	OTROS IMPUESTOS Y DERECHOS	3,561,286.00	244,254.28	334,465.11	-\$90,210.83	3,471,075.17	25,200.00	1,753,673.77	1,692,201.40
340901	PATENTES,REGALIAS Y OTROS	30,199,647.00	15,672,525.76	26,390,430.76	-\$10,717,905.00	19,481,742.00	3,432,344.99	4,709,187.02	11,340,209.99
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	3,049,763.95	2,880,414.93	\$169,349.02	37,091,239.02	8,796,261.30	26,961,066.87	1,333,910.85
341301	OTROS SERVICIOS COMERCIALES	656,086.00	316,467.69	463,857.43	-\$147,389.74	508,696.26	0.00	134,562.00	374,134.26
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	2,606,330.74	1,116,836.51
341801	IMPUESTOS SOBRE NOMINAS	32,278,131.00	12,187,106.44	1,335,387.87	\$10,851,718.57	43,129,849.57	0.00	26,656,569.54	16,473,280.03
340000	SERVICIOS COMERCIAL, BANCARIO, FIN.	135,820,058.00	62,519,328.92	66,168,036.03	-\$3,648,707.11	132,171,350.89	16,086,668.39	69,296,033.94	46,788,648.56
350101	MANT. Y CONSERV. MOB. Y EQ.ADMON.	11,723,324.00	4,530,241.62	4,101,497.67	\$428,743.95	12,152,067.95	3,464,999.79	4,550,122.56	4,136,945.60
350201	MANT. Y CONSERV. BIENES INFORMAT.	17,963,300.00	6,806,438.85	13,339,888.58	-\$6,533,449.73	11,429,850.27	2,338,334.31	3,698,407.34	5,393,108.62
350401	MANTENIMIENTO Y CONSERVACION DE INMUEBLES	18,678,851.00	6,872,964.03	3,056,885.93	\$3,816,078.10	22,494,929.10	7,018,555.30	11,084,837.27	4,391,536.53
350501	SERV. LAVANDERIA LIMP.HIG Y FUMIG	15,012,429.00	4,317,925.61	1,722,636.29	\$2,595,289.32	17,607,718.32	4,273,882.97	10,157,939.36	3,175,895.99
350601	MANTENIMIENTO Y CONSERVACION DE VEHICULOS	2,119,292.00	1,086,365.93	518,264.37	\$568,101.56	2,687,393.56	115,000.01	1,928,121.28	644,272.27
350000	SERVICIOS DE MANTTO. Y CONSERV.	65,497,196.00	23,613,936.04	22,739,172.84	\$874,763.20	66,371,959.20	17,210,772.38	31,419,427.81	17,741,759.01
360201	IMP. Y ELAB. PUB. OFIC. EN GRAL.	28,771,870.00	13,071,984.85	9,889,572.88	\$3,182,411.97	31,954,281.97	1,639,834.72	16,178,511.35	14,135,935.90
360202	IMP Y ELAB.PUB. OFIC. ENCUADERNACION	2,707,778.00	875,294.60	886,404.66	-\$11,110.06	2,696,667.94	420,564.16	1,433,939.62	842,164.16
360203	IMP Y ELAB.PUB. OFIC. EDICIONES	22,890,215.00	647,944.93	941,320.03	-\$293,375.10	22,596,839.90	9,338,184.89	9,087,828.90	4,170,826.11
360301	INSERCCIONES Y PUB.OF. P/LIC.PUB.Y TRAM.ADM.CUMP.DISP.JUR	2,298,000.00	115,484.00	788,312.20	-\$672,828.20	1,625,171.80	0.00	354,197.80	1,270,974.00
360000	SERV.DE IMPR. GRABADO PUBL.DIFUSION E INFORM	56,667,863.00	14,710,708.38	12,505,609.77	\$2,205,098.61	58,872,961.61	11,398,583.77	27,054,477.67	20,419,900.17
370101	DIF. E INFORM. DE MENSAJES Y ACT. GUB.	26,815,992.00	12,752,773.87	18,892,022.32	-\$6,139,248.45	20,676,743.55	1,060,377.90	6,609,595.50	13,006,770.15
370000	SERVICIOS DE COMUNICACION SOCIAL	26,815,992.00	12,752,773.87	18,892,022.32	-\$6,139,248.45	20,676,743.55	1,060,377.90	6,609,595.50	13,006,770.15
380301	GASTOS DE ORDEN SOCIAL	4,624,254.00	1,771,258.44	3,048,361.94	-\$1,277,103.50	3,347,150.50	221,011.90	1,293,546.49	1,832,592.11
380401	CONGRESOS Y CONVENCIONES	17,932,152.00	5,627,959.50	6,165,331.14	-\$537,371.64	17,394,780.36	1,391,475.69	3,811,363.74	12,191,940.93
380501	EXPOSICIONES	4,000.00	2,000.00	4,000.00	-\$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	6,787,153.50	11,274,768.00	-\$4,487,614.50	13,962,624.50	382,927.25	6,504,491.40	7,075,205.85
381301	PASAJES INTERNACIONALES SERV.PUB. COM. Y FUNC. OFICIALES	4,753,900.00	1,358,584.56	2,223,980.00	-\$865,395.44	3,888,504.56	138,495.95	1,250,243.35	2,499,765.26
381701	VIATICOS NAL. SERV.PUB.EN EL DES. COM.Y FUNC.OF.	16,645,682.00	8,077,608.00	13,367,962.16	-\$5,290,354.16	11,355,327.84	0.00	5,542,451.58	5,812,876.26
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	309,387.22	1,325,457.78



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PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
382101	GASTOS DE ALIMENT.SERVIDORES PUB.	3,145,992.00	436,302.99	275,767.94	\$160,535.05	3,306,527.05	10,032.68	1,651,320.26	1,645,174.11
382801	SERVICIOS INTEGRALES PARA APOYO A PERSONAS FISICAS Y MORALES AL PJF	27,012,848.00	28,231,224.00	37,803,850.00	-\$9,572,626.00	17,440,222.00	441,916.46	7,998,075.94	9,000,229.60
380000	SERVICIOS OFICIALES	95,404,842.00	53,493,020.99	76,565,881.18	-\$23,072,860.19	72,331,981.81	2,585,859.93	28,360,879.98	41,385,241.90
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	377,448,204.64	505,850,394.63	-\$128,402,189.99	679,021,586.01	\$114,144,498.50	267,067,090.17	297,809,997.34
510101	MOBILIARIO	5,840,526.00	5,743,294.02	3,583,363.36	\$2,159,930.66	8,000,456.66	967,119.65	3,172,456.54	3,860,880.47
510201	EQUIPO DE ADMON.	8,525,489.00	4,726,903.78	4,854,223.72	-\$127,319.94	8,398,169.06	3,761,655.45	2,476,098.41	2,160,415.20
510401	BIENES ARTIST. Y CULTURALES	5,463,500.00	5,282,761.18	136,917.36	\$5,145,843.82	10,609,343.82	6,380,291.57	3,254,827.96	974,224.29
510000	MOBILIARIO Y EQUIPO DE ADMON.	19,829,515.00	15,752,958.98	8,574,504.44	\$7,178,454.54	27,007,969.54	11,109,066.67	8,903,382.91	6,995,519.96
520401	EQ. Y APARATOS DE COMUN. Y TELEEC.	175,940,000.00	129,119,593.98	213,037,206.11	-\$83,917,612.13	92,022,387.87	38,670,940.55	7,700,740.01	45,650,707.31
520501	MAQUINARIA Y EQUIPO ELECTRICO Y ELECTRONICO	356,732.00	607,124.31	54,124.31	\$553,000.00	909,732.00	678,605.00	449.00	230,678.00
520601	BIENES INFORMATICOS	129,090,632.00	19,886,302.42	129,188,457.36	-\$109,302,154.94	19,788,477.06	5,180,909.64	4,924,726.22	9,682,841.20
520000	MAQ. Y EQPO.AGROP.IND.COM. Y USO INF	305,387,364.00	149,613,020.71	342,279,787.78	-\$192,666,767.07	112,720,596.93	44,530,455.19	12,625,915.23	55,564,226.51
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	10,234,000.00	1,569,706.87	1,866,619.13
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	4,198,700.00	6,185,745.91	1,848,303.52
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	14,432,700.00	7,755,452.78	3,714,922.65
540101	EQUIPO MEDICO Y DE LABORATORIO	16,000.00	280,000.00	0.00	\$280,000.00	296,000.00	35,500.00	93,806.17	166,693.83
540201	INSTRUMENTAL MEDICO Y DE LABORATORIO	3,900.00	50,000.00	4,219.70	\$45,780.30	49,680.30	1,686.45	41,993.85	6,000.00
540000	EQUIPO E INSTRUM.MEDICO Y DE LABOR	19,900.00	330,000.00	4,219.70	\$325,780.30	345,680.30	37,186.45	135,800.02	172,693.83
550101	HERRAMIENTAS Y MAQUINAS HERRAM.	496,500.00	53,461.21	25,722.21	\$27,739.00	524,239.00	41,157.65	252,606.52	230,474.83
550000	HERRAMIENTAS Y REFACCIONES	496,500.00	53,461.21	25,722.21	\$27,739.00	524,239.00	41,157.65	252,606.52	230,474.83
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	0.00	0.00	\$0.00	183,464.00	0.00	0.00	183,464.00



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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	0.00	0.00	\$0.00	183,464.00	0.00	0.00	183,464.00
500000 BIENES MUEBLES E INMUEBLES	346,490,393.00	177,976,991.38	357,782,359.18	-\$179,805,367.80	166,685,025.20	\$70,150,565.96	29,673,157.46	66,861,301.78
610201 OBRAS DE CONSTRUCCION PARA EDIFICIOS	351,575,598.00	128,206,933.27	345,167,604.82	-\$216,960,671.55	134,614,926.45	48,210,480.98	48,765,696.67	37,638,748.80
610701 SERVICIOS RELACIONADOS CON OBRAS PUBLICAS	1,600,000.00	8,923,463.46	0.00	\$8,923,463.46	10,523,463.46	4,879,938.13	5,475,231.77	168,293.56
610000 OBRAS PUBLICAS POR CONTRATO	353,175,598.00	137,130,396.73	345,167,604.82	-\$208,037,208.09	145,138,389.91	53,090,419.11	54,240,928.44	37,807,042.36
600000 OBRAS PUBLICAS	353,175,598.00	137,130,396.73	345,167,604.82	-\$208,037,208.09	145,138,389.91	\$53,090,419.11	54,240,928.44	37,807,042.36
750101 AYUDAS CULTURALES Y SOCIALES	16,860,665.00	4,198,078.19	4,211,253.99	-\$13,175.80	16,847,489.20	1,624,798.99	8,929,025.73	6,293,664.48
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	2,055,051.48	924,133.42	\$1,130,918.06	2,873,291.06	0.00	597,889.44	2,275,401.62
750000 APOYO SECT.SOC. Y PRIV. ACTS.CULT.DE	19,603,038.00	8,749,553.91	5,635,387.41	\$3,114,166.50	22,717,204.50	1,624,798.99	11,431,967.93	9,660,437.58
780101 APORTACIONES A FIDEICOMISOS	182,921,825.00	9,774,427.39	0.00	\$9,774,427.39	192,696,252.39	0.00	192,696,252.39	0.00
780000 APORTACIONES A FIDEICOMISOS	182,921,825.00	9,774,427.39	0.00	\$9,774,427.39	192,696,252.39	0.00	192,696,252.39	0.00
700000 INV.FIN.PROV.ECON.AYUD.OTRAS EROG. P	202,524,863.00	18,523,981.30	5,635,387.41	\$12,888,593.89	215,413,456.89	\$1,624,798.99	204,128,220.32	9,660,437.58
T O T A L E S	4,476,176,131.00	1,358,391,611.17	2,104,759,049.76	-\$746,367,438.59	3,729,808,692.41	\$1,124,861,608.07	2,087,699,944.85	517,247,139.49