



DIRECCION GENERAL DE PRESUPUESTO Y CONTABILIDAD

ESTADO DEL PRESUPUESTO AL 30 DE NOVIEMBRE

EJERCICIO 2006

| PARTIDA | CONCEPTO | INICIAL | AMPLIACIONES | REDUCCIONES | MODIFICADO | EJERCIDO | POR EJERCER |
|---------|--|----------------|---------------|---------------|----------------|----------------|---------------|
| 110301 | SUELDOS BASE | 288,084,353.00 | 40,529,247.47 | 37,692,724.94 | 290,920,875.53 | 264,440,191.73 | 26,480,683.80 |
| 110302 | PERCEPCIONES DEL PERSONAL CON LICENCIA | 4,380,928.00 | 2,207,881.05 | 2,317,509.09 | 4,271,299.96 | 388,167.42 | 3,883,132.54 |
| 110000 | PERCEPCIONES ORDINARIAS DEL PERSONAL DE LA SUPREMA CO | 292,465,281.00 | 42,737,128.52 | 40,010,234.03 | 295,192,175.49 | 264,828,359.15 | 30,363,816.34 |
| 120101 | HONORARIOS | 7,395,993.00 | 41,648,808.77 | 18,196,765.63 | 30,848,036.14 | 23,514,381.16 | 7,333,654.98 |
| 120401 | RETRIBUCIONES POR SERVICIO SOCIAL | 5,648,959.00 | 2,582,751.78 | 2,582,751.78 | 5,648,959.00 | 142,038.66 | 5,506,920.34 |
| 120000 | RETRIBUCIONES A PROFESIONISTAS Y A PRESTADORES DEL SER | 13,044,952.00 | 44,231,560.55 | 20,779,517.41 | 36,496,995.14 | 23,656,419.82 | 12,840,575.32 |
| 130101 | PRIMA QUINQUENAL | 17,223,840.00 | 15,997,892.11 | 16,059,370.44 | 17,162,361.67 | 15,050,239.79 | 2,112,121.88 |
| 130501 | PRIMA VACACIONAL | 22,505,596.00 | 2,459,309.54 | 1,781,245.61 | 23,183,659.93 | 11,623,376.00 | 11,560,283.93 |
| 130502 | PRIMA DOMINICAL | 0.00 | 1,516.34 | 757.34 | 759.00 | 757.34 | 1.66 |

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| 130601 | AGUINALDO | 90,022,386.00 | 45,742,036.47 | 4,526,366.93 | 131,238,055.54 | 90,064.34 | 131,147,991.20 |
| 130802 | COMPENSACION POR SERVICIOS ESPECIALES | 1,303,995.00 | 543,330.00 | 543,330.00 | 1,303,995.00 | 0.00 | 1,303,995.00 |
| 131601 | SUELDOS Y SALARIOS CAIDOS | 0.00 | 13,801.72 | 6,900.86 | 6,900.86 | 6,900.86 | 0.00 |
| 131901 | REMUNERA. POR HORAS EXTRAORDINARIAS | 1,609,920.00 | 834,034.96 | 813,573.18 | 1,630,381.78 | 173,244.58 | 1,457,137.20 |
| 131902 | REMUN.POR HORAS LABORADAS EN DIAS DE DESCANSO OBLIG. \ | 1,000,000.00 | 416,665.00 | 416,665.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 130000 | REMUNERAC. ADICIONALES Y ESPECIALES | 133,665,737.00 | 66,008,586.14 | 24,148,209.36 | 175,526,113.78 | 26,944,582.91 | 148,581,530.87 |
| 140101 | APORTACIONES AL ISSSTE | 49,393,740.00 | 11,163,819.11 | 8,996,210.60 | 51,561,348.51 | 44,455,562.67 | 7,105,785.84 |
| 140102 | SEGURIDAD SOCIAL COMPLEMENTARIA | 9,755,326.00 | 9,818,699.12 | 6,076,697.24 | 13,497,327.88 | 10,575,439.67 | 2,921,888.21 |
| 140301 | APORTACIONES A FOVISSSTE | 13,200,098.00 | 12,424,802.96 | 4,757,883.46 | 20,867,017.50 | 17,409,981.51 | 3,457,035.99 |
| 140302 | APORTACIONES AL SAR | 5,741,134.00 | 9,751,621.79 | 3,314,459.94 | 12,178,295.85 | 10,348,750.12 | 1,829,545.73 |
| 140401 | CUOTAS P/ SEG. DE VIDA DEL PERSONAL | 16,273,247.00 | 3,981,474.38 | 4,577,392.94 | 15,677,328.44 | 12,362,463.12 | 3,314,865.32 |
| 140601 | C. PARA EL SEGURO DE GTOS. MEDICOS | 42,239,697.00 | 25,346,813.21 | 25,450,088.06 | 42,136,422.15 | 583,933.43 | 41,552,488.72 |
| 140701 | CUOTAS SEG. SEPARAC.INDIVIDUALIZ. | 105,299,067.00 | 31,245,303.36 | 56,544,275.51 | 80,000,094.85 | 69,700,367.78 | 10,299,727.07 |
| 140801 | CUOTAS PARA EL SEGURO COLECTIVO DE RETIRO | 469,800.00 | 16,899.57 | 16,899.57 | 469,800.00 | 394,267.27 | 75,532.73 |

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| 140000 | EROGACIONES DE LA SUPREMA CORTE POR CONCEPTO DE SEGU | 242,372,109.00 | 103,749,433.50 | 109,733,907.32 | 236,387,635.18 | 165,830,765.57 | 70,556,869.61 |
| 150501 | PRESTACIONES DE RETIRO | 166,882,739.00 | 355,648,568.91 | 355,515,908.74 | 167,015,399.17 | 137,252,662.79 | 29,762,736.38 |
| 150701 | PRESTACIONES DE PREVISION SOCIAL SPS Y MM | 27,697,784.00 | 13,214,728.40 | 5,876,775.06 | 35,035,737.34 | 30,640,766.73 | 4,394,970.61 |
| 150702 | PRESTACIONES DE PREVISION SOCIAL PERSONAL OPERATIVO | 62,836,500.00 | 11,897,637.32 | 16,005,217.82 | 58,728,919.50 | 48,322,346.88 | 10,406,572.62 |
| 150703 | PRESTACIONES INHERENTES AL CARGO SPS Y MM | 40,268,754.00 | 5,500,735.79 | 4,927,071.39 | 40,842,418.40 | 35,510,591.58 | 5,331,826.82 |
| 150704 | PRESTACIONES INHERENTES AL CARGO PERSONAL OPERATIVO | 7,554,152.00 | 4,374,759.29 | 2,725,102.42 | 9,203,808.87 | 7,070,421.61 | 2,133,387.26 |
| 150705 | COMPENSACION DE APOYO | 120,009,895.00 | 20,461,957.36 | 18,632,851.93 | 121,839,000.43 | 105,013,288.21 | 16,825,712.22 |
| 150706 | PRESTACIONES MÉDICAS COMPLEMENTARIAS Y DE APOYO ECON | 1,255,758.00 | 624,241.04 | 527,796.87 | 1,352,202.17 | 94,063.42 | 1,258,138.75 |
| 150707 | AYUDA DE ANTEOJOS | 999,996.00 | 2,001,826.26 | 1,917,047.81 | 1,084,774.45 | 826,266.54 | 258,507.91 |
| 150708 | ESTIMULOS POR ANTIGÜEDAD Y POR JUBILACIÓN | 6,876,750.00 | 8,811,970.43 | 6,331,552.87 | 9,357,167.56 | 3,963,912.87 | 5,393,254.69 |
| 150709 | AYUDA DE DESPENSA | 29,796,195.00 | 4,121,924.80 | 5,834,979.07 | 28,083,140.73 | 25,960,552.56 | 2,122,588.17 |
| 150710 | ESTIMULO DEL DIA DE LA MADRE | 400,000.00 | 400,000.00 | 400,000.00 | 400,000.00 | 342,513.50 | 57,486.50 |
| 150711 | BECAS | 10,388,982.00 | 4,769,756.18 | 8,034,756.18 | 7,123,982.00 | 5,233,736.35 | 1,890,245.65 |
| 150901 | COMPENSACIONES GARANTIZADAS | 402,107,225.00 | 55,915,835.86 | 46,955,740.79 | 411,067,320.07 | 376,967,877.91 | 34,099,442.16 |
| 150902 | AYUDA PARA EL FOMENTO DE LA CULTURA DE LA LEGALIDAD | 46,732,618.00 | 11,666,916.53 | 3,612,580.98 | 54,786,953.55 | 53,717,759.79 | 1,069,193.76 |

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| 151001 | FUNERALES, PAGOS DE DEFUNCIÓN Y AYUDAS DE PAGOS DE DEF | 0.00 | 155,083.12 | 0.00 | 155,083.12 | 155,083.12 | 0.00 |
| 151101 | APOYO AL AHORRO SPS Y MM | 151,791,090.00 | 24,966,501.00 | 19,364,522.17 | 157,393,068.83 | 154,493,420.01 | 2,899,648.82 |
| 151102 | APOYO AL AHORRO PERSONAL OPERATIVO | 85,000,325.00 | 11,198,363.54 | 12,352,014.14 | 83,846,674.40 | 82,867,212.71 | 979,461.69 |
| 151103 | RECONOCIMIENTO ESPECIAL A MANDOS MEDIOS | 11,037,000.00 | 6,873,498.31 | 622,775.00 | 17,287,723.31 | 14,836,529.98 | 2,451,193.33 |
| 151104 | RECONOCIMIENTO ESPECIAL A PERSONAL OPERATIVO | 32,735,300.00 | 3,230,643.42 | 3,473,726.29 | 32,492,217.13 | 28,378,047.17 | 4,114,169.96 |
| 151105 | ESTÍMULO POR INCAPACIDAD MÉDICA PERMANENTE | 0.00 | 50,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 |
| 151106 | COMPENSACION POR PRESIDENCIA | 1,394,650.00 | 2,419,697.62 | 2,184,281.59 | 1,630,066.03 | 1,471,930.52 | 158,135.51 |
| 151107 | COMPENSACION POR DECANATO | 109,512.00 | 89,433.00 | 89,433.00 | 109,512.00 | 80,305.50 | 29,206.50 |
| 150000 | PAGOS POR OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 1,205,875,225.00 | 548,394,078.18 | 515,409,134.12 | 1,238,860,169.06 | 1,113,224,289.75 | 125,635,879.31 |
| 160101 | IMPUESTO SOBRE NOMINAS | 25,929,701.00 | 77,271,595.41 | 77,339,618.46 | 25,861,677.95 | 23,911,146.00 | 1,950,531.95 |
| 160000 | IMPUESTO SOBRE NOMINAS Y CREDITO AL SALARIO | 25,929,701.00 | 77,271,595.41 | 77,339,618.46 | 25,861,677.95 | 23,911,146.00 | 1,950,531.95 |
| 180101 | INCREM. A LAS PERCEPCIONES | 90,437,952.00 | 32,588,188.13 | 123,396,492.64 | -370,352.51 | 0.00 | -370,352.51 |
| 180201 | CREACION DE PLAZAS | 71,385,430.00 | 36,414,063.54 | 107,799,493.54 | 0.00 | 0.00 | 0.00 |
| 180301 | OTRAS MEDIDAS LABORAL Y ECONOM. | 50,000,000.00 | 47,217,653.40 | 89,605,255.69 | 7,612,397.71 | 0.00 | 7,612,397.71 |

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| 180000 | PREVISIONES PARA SERVICIOS PERSONAL | 211,823,382.00 | 116,219,905.07 | 320,801,241.87 | 7,242,045.20 | 0.00 | 7,242,045.20 |
| 100000 | SERVICIOS PERSONALES | 2,125,176,387.00 | 998,612,287.37 | 1,108,221,862.57 | 2,015,566,811.80 | 1,618,395,563.20 | 397,171,248.60 |
| 210101 | MATERIALES Y UTILES DE OFICINA | 5,407,442.00 | 7,888,037.20 | 7,498,289.43 | 5,797,189.77 | 3,788,596.40 | 2,008,593.37 |
| 210201 | MATERIAL DE LIMPIEZA | 1,415,230.00 | 484,820.50 | 543,449.91 | 1,356,600.59 | 914,896.33 | 441,704.26 |
| 210301 | MATERIAL DE APOYO INFORMATIVO | 2,050,862.00 | 5,683,414.47 | 4,579,937.82 | 3,154,338.65 | 2,105,776.38 | 1,048,562.27 |
| 210501 | MAT. Y UT. DE IMPRE. Y REPROD. | 3,164,400.00 | 154,946.33 | 224,641.07 | 3,094,705.26 | 2,074,500.38 | 1,020,204.88 |
| 210601 | MAT. Y UT.P/ PROC EN EQ Y BIENES INF. | 7,254,960.00 | 3,356,363.22 | 5,172,582.55 | 5,438,740.67 | 4,503,820.91 | 934,919.76 |
| 210801 | MATERIAL Y SUMINISTRO PARA PLANTELES EDUCATIVOS | 153,240.00 | 6,423.35 | 6,423.35 | 153,240.00 | 148,592.80 | 4,647.20 |
| 210000 | MATERIALES Y UTILES DE ADMINISTRACION Y ENSEÑANZA | 19,446,134.00 | 17,574,005.07 | 18,025,324.13 | 18,994,814.94 | 13,536,183.20 | 5,458,631.74 |
| 220401 | PRODUCTOS ALIMENTICIOS P/EL PERSONAL Y CENDIS EN LAS INE | 3,210,537.00 | 1,482,809.38 | 611,341.54 | 4,082,004.84 | 3,833,338.92 | 248,665.92 |
| 220601 | PROD.ALIM. P/PERS. ACTIVS.EXTRAORD. | 1,215,560.00 | 788,706.79 | 382,333.69 | 1,621,933.10 | 1,269,188.80 | 352,744.30 |
| 220000 | PRODUCTOS ALIMENTICIOS | 4,426,097.00 | 2,271,516.17 | 993,675.23 | 5,703,937.94 | 5,102,527.72 | 601,410.22 |
| 230101 | REFACC. ACCS.Y HERRAMIENTAS | 554,970.00 | 344,198.83 | 28,819.82 | 870,349.01 | 548,132.69 | 322,216.32 |
| 230201 | REFACC. Y ACCS. PARA EQ. COMPUTO | 600,000.00 | 851,000.00 | 0.00 | 1,451,000.00 | 1,081,321.46 | 369,678.54 |

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| 230301 | UTENSILIOS PARA SERV. DE ALIMENT. | 474,147.00 | 250,618.78 | 514,364.80 | 210,400.98 | 137,622.35 | 72,778.63 |
| 230000 | HERRAMIENTAS, REFACC. Y ACCESORIOS | 1,629,117.00 | 1,445,817.61 | 543,184.62 | 2,531,749.99 | 1,767,076.50 | 764,673.49 |
| 240101 | MATERIALES DE CONSTRUCCION. | 1,842,741.00 | 488,662.41 | 491,217.54 | 1,840,185.87 | 1,216,427.13 | 623,758.74 |
| 240201 | ESTRUCTURAS Y MANUFACTURAS | 1,482,638.00 | 672,048.48 | 343,686.02 | 1,811,000.46 | 1,621,814.13 | 189,186.33 |
| 240301 | MATERIALES COMPLEMENTARIOS | 966,400.00 | 372,899.65 | 480,532.01 | 858,767.64 | 704,701.65 | 154,065.99 |
| 240401 | MATERIAL ELECTRICO Y ELECTRONICO | 1,984,190.00 | 1,130,167.68 | 372,561.71 | 2,741,795.97 | 2,227,602.33 | 514,193.64 |
| 240000 | MATERIALES Y ARTIC. DE CONSTRUCCION | 6,275,969.00 | 2,663,778.22 | 1,687,997.28 | 7,251,749.94 | 5,770,545.24 | 1,481,204.70 |
| 250401 | MEDICINAS Y PROD. FARMACEUTICOS | 307,246.00 | 334,748.75 | 352,924.43 | 289,070.32 | 237,026.89 | 52,043.43 |
| 250501 | MAT. ACCES. Y SUMINISTROS MED. | 325,580.00 | 363,592.31 | 551,648.74 | 137,523.57 | 85,176.93 | 52,346.64 |
| 250601 | MAT., ACCES. Y SUM. LABORATORIO | 89,560.00 | 109,485.80 | 121,600.00 | 77,445.80 | 62,203.99 | 15,241.81 |
| 250000 | MAT.PRIM.DE PRODUC.QCOS.FARM. Y LAB | 722,386.00 | 807,826.86 | 1,026,173.17 | 504,039.69 | 384,407.81 | 119,631.88 |
| 260301 | GASOLINA VEHICULOS OFICIALES | 769,998.00 | 628,995.39 | 551,631.78 | 847,361.61 | 555,816.18 | 291,545.43 |
| 260302 | COMBUSTIBLES | 175,440.00 | 54,156.75 | 55,852.75 | 173,744.00 | 157,834.92 | 15,909.08 |
| 260303 | LUBRICANTES Y ADITIVOS | 3,360.00 | 7,148.51 | 5,512.27 | 4,996.24 | 3,117.73 | 1,878.51 |

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| 260000 | COMBUSTIBLES LUBRICANTES Y ADITIVOS | 948,798.00 | 690,300.65 | 612,996.80 | 1,026,101.85 | 716,768.83 | 309,333.02 |
| 270101 | VESTUARIO, UNIFORMES Y BLANCOS | 16,602,120.00 | 11,121,723.79 | 12,204,973.54 | 15,518,870.25 | 4,141,747.97 | 11,377,122.28 |
| 270201 | PRENDAS DE PROTECCION PERSONAL | 1,164,574.00 | 58,791.01 | 344,564.17 | 878,800.84 | 510,543.72 | 368,257.12 |
| 270000 | VEST.BLAN.PREND.PROT.PERS. Y ART.DEP | 17,766,694.00 | 11,180,514.80 | 12,549,537.71 | 16,397,671.09 | 4,652,291.69 | 11,745,379.40 |
| 200000 | MATERIALES Y SUMINISTROS | 51,215,195.00 | 36,633,759.38 | 35,438,888.94 | 52,410,065.44 | 31,929,800.99 | 20,480,264.45 |
| 310101 | SERVICIO POSTAL | 3,447,073.00 | 1,217,821.66 | 1,365,504.42 | 3,299,390.24 | 2,665,454.17 | 633,936.07 |
| 310201 | SERVICIO TELEGRAFICO | 56,000.00 | 18,614.56 | 43,267.91 | 31,346.65 | 6,069.80 | 25,276.85 |
| 310301 | SERV. TELEFONICO CONVENCIONAL | 7,800,000.00 | 972,792.78 | 2,013,281.54 | 6,759,511.24 | 5,407,355.90 | 1,352,155.34 |
| 310401 | SERV. DE TELEFONIA CELULAR | 816,000.00 | 56,115.17 | 14,376.08 | 857,739.09 | 703,344.22 | 154,394.87 |
| 310501 | SERV. DE RADIOLOCALIZACION | 1,350,000.00 | 472,751.58 | 20,000.00 | 1,802,751.58 | 1,478,761.28 | 323,990.30 |
| 310601 | SERV. DE ENERGIA ELECTRICA | 19,939,104.00 | 3,369,125.49 | 8,403,297.19 | 14,904,932.30 | 11,397,903.46 | 3,507,028.84 |
| 310701 | SERVICIO DE AGUA | 226,645.00 | 480,504.38 | 140,057.95 | 567,091.43 | 414,164.10 | 152,927.33 |
| 310901 | SERV.COND.SEÑ.ANALOG. Y DIGITALES | 133,528,596.00 | 103,298,087.51 | 106,602,567.47 | 130,224,116.04 | 53,125,381.03 | 77,098,735.01 |
| 311101 | PENSIONES ESTACIONAMIENTO | 3,889,920.00 | 1,111,833.57 | 165,914.03 | 4,835,839.54 | 3,940,960.62 | 894,878.92 |

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| 310000 | SERVICIOS BASICOS. | 171,053,338.00 | 110,997,646.70 | 118,768,266.59 | 163,282,718.11 | 79,139,394.58 | 84,143,323.53 |
| 320101 | ARREND. DE EDIFICIOS Y LOCALES | 3,925,982.00 | 137,515.90 | 736,131.48 | 3,327,366.42 | 3,059,387.15 | 267,979.27 |
| 320301 | ARREND. DE MAQ. Y EQUIPO | 7,669,600.00 | 0.00 | 113,008.71 | 7,556,591.29 | 7,124,751.51 | 431,839.78 |
| 320901 | ARREND.VEHIC.P/SERVIDORES PUBLICOS | 0.00 | 10,650.00 | 0.00 | 10,650.00 | 9,600.00 | 1,050.00 |
| 321301 | OTROS ARRENDAMIENTOS | 3,801,672.00 | 7,528,757.00 | 5,795,834.06 | 5,534,594.94 | 4,487,466.46 | 1,047,128.48 |
| 320000 | SERVICIOS DE ARRENDAMIENTO | 15,397,254.00 | 7,676,922.90 | 6,644,974.25 | 16,429,202.65 | 14,681,205.12 | 1,747,997.53 |
| 330401 | OTRAS ASESORIAS P/OPERAC. DE PROG. | 14,145,456.00 | 23,893,025.29 | 25,041,192.01 | 12,997,289.28 | 2,792,248.00 | 10,205,041.28 |
| 330501 | CAPACITACION | 19,368,598.00 | 6,444,075.65 | 11,183,979.85 | 14,628,693.80 | 12,752,270.94 | 1,876,422.86 |
| 330601 | SERVICIOS DE INFORMATICA | 47,115,132.00 | 33,198,596.73 | 33,163,596.73 | 47,150,132.00 | 13,085,991.06 | 34,064,140.94 |
| 330801 | ESTUDIOS E INVESTIGACIONES | 168,424.00 | 1,977,249.88 | 470,119.41 | 1,675,554.47 | 209,999.10 | 1,465,555.37 |
| 330000 | SERV. ASES.CONSULT.INFOR.EST. E INV. | 80,797,610.00 | 65,512,947.55 | 69,858,888.00 | 76,451,669.55 | 28,840,509.10 | 47,611,160.45 |
| 340201 | FLETES Y MANIOBRAS | 7,688,220.00 | 940,383.31 | 2,787,670.71 | 5,840,932.60 | 4,510,386.92 | 1,330,545.68 |
| 340301 | SERV. BANCARIOS Y FINANCIEROS | 50,000.00 | 1,838,150.85 | 20,000.00 | 1,868,150.85 | 764,470.85 | 1,103,680.00 |
| 340401 | SEGUROS DE TODO RIESGO | 10,607,000.00 | 5,945.41 | 0.00 | 10,612,945.41 | 348,367.00 | 10,264,578.41 |

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| 340402 | SEGUROS DE VEHICULOS | 1,410,000.00 | 0.00 | 0.00 | 1,410,000.00 | 231,908.77 | 1,178,091.23 |
| 340701 | OTROS IMPUESTOS Y DERECHOS | 1,037,710.00 | 340,961.64 | 579,195.04 | 799,476.60 | 696,034.68 | 103,441.92 |
| 340901 | PATENTES,REGALIAS Y OTROS | 15,398,822.00 | 28,738,499.42 | 20,287,845.54 | 23,849,475.88 | 10,575,936.04 | 13,273,539.84 |
| 341001 | DIFS.POR VARIAC. EN TIPO DE CAMBIO | 0.00 | 289,927.03 | 0.00 | 289,927.03 | 289,927.03 | 0.00 |
| 341101 | SERVICIOS DE VIGILANCIA | 23,103,572.00 | 6,165,277.59 | 6,887,085.59 | 22,381,764.00 | 16,636,225.27 | 5,745,538.73 |
| 341301 | OTROS SERVICIOS COMERCIALES | 953,536.00 | 541,698.74 | 943,670.04 | 551,564.70 | 254,276.27 | 297,288.43 |
| 341401 | SUBCONTRAT. DE SERV.CON TERCEROS | 154,720.00 | 36,877.60 | 7,377.60 | 184,220.00 | 147,342.40 | 36,877.60 |
| 340000 | SERVICIOS COMERCIAL, BANCARIO, FIN. | 60,403,580.00 | 38,897,721.59 | 31,512,844.52 | 67,788,457.07 | 34,454,875.23 | 33,333,581.84 |
| 350101 | MANT. Y CONSERV. MOB. Y EQ.ADMON. | 3,567,580.00 | 1,851,179.74 | 1,102,499.04 | 4,316,260.70 | 2,892,753.45 | 1,423,507.25 |
| 350201 | MANT. Y CONSERV. BIENES INFORMAT. | 34,699,240.00 | 11,073,690.51 | 11,637,030.72 | 34,135,899.79 | 25,001,123.47 | 9,134,776.32 |
| 350401 | MANTENIMIENTO Y CONSERVACION DE INMUEBLES | 21,967,950.00 | 7,933,402.64 | 14,336,958.16 | 15,564,394.48 | 6,803,862.95 | 8,760,531.53 |
| 350501 | SERV. LAVANDERIA.LIMP.HIG Y FUMIG | 8,282,320.00 | 3,127,434.61 | 3,386,404.80 | 8,023,349.81 | 7,105,803.44 | 917,546.37 |
| 350601 | MANTENIMIENTO Y CONSERVACION DE VEHICULOS | 1,743,200.00 | 173,661.48 | 439,988.22 | 1,476,873.26 | 1,390,395.70 | 86,477.56 |
| 350000 | SERVICIOS DE MANTTO. Y CONSERV. | 70,260,290.00 | 24,159,368.98 | 30,902,880.94 | 63,516,778.04 | 43,193,939.01 | 20,322,839.03 |

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| 360201 | IMP. Y ELAB. PUB. OFIC. EN GRAL. | 23,321,255.00 | 45,449,358.44 | 39,382,777.27 | 29,387,836.17 | 10,072,888.48 | 19,314,947.69 |
| 360202 | IMP Y ELAB.PUB. OFIC. ENCUADERNACION | 2,070,728.00 | 2,459,823.54 | 1,043,213.31 | 3,487,338.23 | 2,788,615.36 | 698,722.87 |
| 360203 | IMP Y ELAB.PUB. OFIC. EDICIONES | 18,399,639.00 | 23,664,623.17 | 7,593,532.26 | 34,470,729.91 | 24,809,111.97 | 9,661,617.94 |
| 360301 | INSERCIONES Y PUB.OF. P/LIC.PUB.Y TRAM.ADM.CUMP.DISP.JUR | 1,040,000.00 | 2,221,931.71 | 495,102.98 | 2,766,828.73 | 2,406,310.59 | 360,518.14 |
| 360000 | SERV.DE IMPR. GRABADO PUBL.DIFUSION E INFORM | 44,831,622.00 | 73,795,736.86 | 48,514,625.82 | 70,112,733.04 | 40,076,926.40 | 30,035,806.64 |
| 370101 | DIF. E INFORM. DE MENSAJES Y ACT. GUB. | 8,173,580.00 | 18,693,107.42 | 5,781,222.69 | 21,085,464.73 | 17,485,949.19 | 3,599,515.54 |
| 370000 | SERVICIOS DE COMUNICACION SOCIAL | 8,173,580.00 | 18,693,107.42 | 5,781,222.69 | 21,085,464.73 | 17,485,949.19 | 3,599,515.54 |
| 380301 | GASTOS DE ORDEN SOCIAL | 1,069,760.00 | 6,533,584.89 | 1,103,825.55 | 6,499,519.34 | 4,608,785.45 | 1,890,733.89 |
| 380401 | CONGRESOS Y CONVENCIONES | 2,606,800.00 | 10,872,409.51 | 5,898,543.03 | 7,580,666.48 | 4,365,920.64 | 3,214,745.84 |
| 381101 | PASAJES NAL. SERV.PUB. COM.Y FUNC.OFICIALES | 9,772,621.00 | 3,462,928.55 | 3,597,244.87 | 9,638,304.68 | 9,355,969.72 | 282,334.96 |
| 381301 | PASAJES INTERNACIONALES SERV.PUB. COM. Y FUNC. OFICIALES | 808,392.00 | 2,291,639.96 | 1,324,415.30 | 1,775,616.66 | 1,710,081.45 | 65,535.21 |
| 381701 | VIATICOS NAL. SERV.PUB.EN EL DES. COM.Y FUNC.OF. | 7,957,570.00 | 1,615,100.83 | 3,476,064.42 | 6,096,606.41 | 6,054,544.80 | 42,061.61 |
| 381901 | VIATICOS EN EL EXTRAN. P/SERV.PUB. EN EL DESEMP. COM. FUN | 1,201,040.00 | 1,036,862.12 | 1,551,717.75 | 686,184.37 | 629,022.23 | 57,162.14 |
| 382101 | GASTOS DE ALIMENT.SERVIDORES PUB. | 1,390,195.00 | 1,120,121.45 | 792,714.51 | 1,717,601.94 | 1,379,596.06 | 338,005.88 |

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| 382301 | GASTOS DE SEGURIDAD PUBLICA NACIONAL | 0.00 | 1,868,066.64 | 650,799.84 | 1,217,266.80 | 969,260.00 | 248,006.80 |
| 383101 | SERV.INTEGRALES NAC. P/ APOYO A PERSONAS FISICAS Y M | 7,938,000.00 | 11,585,972.72 | 9,217,262.09 | 10,306,710.63 | 8,402,580.62 | 1,904,130.01 |
| 380000 | SERVICIOS OFICIALES | 32,744,378.00 | 40,386,686.67 | 27,612,587.36 | 45,518,477.31 | 37,475,760.97 | 8,042,716.34 |
| 300000 | SERVICIOS GENERALES | 483,661,652.00 | 380,120,138.67 | 339,596,290.17 | 524,185,500.50 | 295,348,559.60 | 228,836,940.90 |
| 510101 | MOBILIARIO | 30,000,000.00 | 68,301,132.16 | 70,600,110.12 | 27,701,022.04 | 5,686,537.33 | 22,014,484.71 |
| 510201 | EQUIPO DE ADMON. | 2,042,641.00 | 4,145,765.49 | 637,300.23 | 5,551,106.26 | 4,896,523.76 | 654,582.50 |
| 510301 | EQUIPO EDUCACIONAL Y RECREATIVO | 77,000.00 | 37,775.20 | 53,977.85 | 60,797.35 | 33,797.35 | 27,000.00 |
| 510401 | BIENES ARTIST. Y CULTURALES | 54,495,880.00 | 37,803,651.19 | 36,758,246.83 | 55,541,284.36 | 24,528,779.94 | 31,012,504.42 |
| 510000 | MOBILIARIO Y EQUIPO DE ADMON. | 86,615,521.00 | 110,288,324.04 | 108,049,635.03 | 88,854,210.01 | 35,145,638.38 | 53,708,571.63 |
| 520401 | EQ. Y APARATOS DE COMUN. Y TELEEC. | 14,672,480.00 | 34,066,431.84 | 21,421,612.22 | 27,317,299.62 | 16,862,142.32 | 10,455,157.30 |
| 520501 | MAQUINARIA Y EQUIPO ELECTRICO Y ELECTRONICO | 0.00 | 942,054.35 | 20,103.10 | 921,951.25 | 864,712.60 | 57,238.65 |
| 520601 | BIENES INFORMATICOS | 13,965,367.00 | 12,574,552.21 | 945,770.11 | 25,594,149.10 | 8,327,884.90 | 17,266,264.20 |
| 520000 | MAQ. Y EQPO.AGROP.IND.COM. Y USO INF | 28,637,847.00 | 47,583,038.40 | 22,387,485.43 | 53,833,399.97 | 26,054,739.82 | 27,778,660.15 |
| 530401 | VEHIC.Y EQ.TRANSPORTE P/SERV. ADMVOS. | 1,019,500.00 | 2,726,480.00 | 93,330.00 | 3,652,650.00 | 1,134,200.00 | 2,518,450.00 |
| 530501 | VEHIC.Y EQ.TRANSPORTE P/SERVIDORES PUB. | 2,800,000.00 | 4,070,796.00 | 3,339,727.00 | 3,531,069.00 | 3,531,069.00 | 0.00 |

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| 530000 | VEHICULOS Y EQUIPO DE TRANSPORTE | 3,819,500.00 | 6,797,276.00 | 3,433,057.00 | 7,183,719.00 | 4,665,269.00 | 2,518,450.00 |
| 540101 | EQUIPO MEDICO Y DE LABORATORIO | 0.00 | 714,668.51 | 93,341.51 | 621,327.00 | 50,174.63 | 571,152.37 |
| 540201 | INSTRUMENTAL MEDICO Y DE LABORATORIO | 21,200.00 | 18,792.00 | 30,820.50 | 9,171.50 | 7,371.50 | 1,800.00 |
| 540000 | EQUIPO E INSTRUM.MEDICO Y DE LABOR | 21,200.00 | 733,460.51 | 124,162.01 | 630,498.50 | 57,546.13 | 572,952.37 |
| 550101 | HERRAMIENTAS Y MAQUINAS HERRAM. | 544,000.00 | 206,160.42 | 206,160.42 | 544,000.00 | 347,380.67 | 196,619.33 |
| 550000 | HERRAMIENTAS Y REFACCIONES | 544,000.00 | 206,160.42 | 206,160.42 | 544,000.00 | 347,380.67 | 196,619.33 |
| 570101 | EDIFICIOS Y LOCALES | 73,000,000.00 | 38,486,122.42 | 43,486,122.42 | 68,000,000.00 | 32,399,804.15 | 35,600,195.85 |
| 570201 | TERRENOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 570000 | BIENES INMUEBLES | 73,000,000.00 | 38,486,122.42 | 43,486,122.42 | 68,000,000.00 | 32,399,804.15 | 35,600,195.85 |
| 500000 | BIENES MUEBLES E INMUEBLES | 192,638,068.00 | 204,094,381.79 | 177,686,622.31 | 219,045,827.48 | 98,670,378.15 | 120,375,449.33 |
| 610201 | OBRAS DE CONSTRUCCION PARA EDIFICIOS | 70,843,341.00 | 15,383,364.24 | 10,383,364.24 | 75,843,341.00 | 29,889,110.01 | 45,954,230.99 |
| 610000 | OBRAS PUBLICAS POR CONTRATO | 70,843,341.00 | 15,383,364.24 | 10,383,364.24 | 75,843,341.00 | 29,889,110.01 | 45,954,230.99 |
| 600000 | OBRAS PUBLICAS | 70,843,341.00 | 15,383,364.24 | 10,383,364.24 | 75,843,341.00 | 29,889,110.01 | 45,954,230.99 |

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| 750101 | AYUDAS CULTURALES Y SOCIALES | 15,582,231.00 | 11,514,035.55 | 6,071,405.00 | 21,024,861.55 | 15,921,625.17 | 5,103,236.38 |
| 750501 | DONATIVOS A INSTIT.SIN FIN DE LUCRO | 0.00 | 331,542.52 | 94,260.57 | 237,281.95 | 0.00 | 237,281.95 |
| 750000 | APOYO SECT.SOC. Y PRIV. ACTS.CULT.DE | 15,582,231.00 | 11,845,578.07 | 6,165,665.57 | 21,262,143.50 | 15,921,625.17 | 5,340,518.33 |
| 780101 | APORTACIONES A FIDEICOMISOS | 0.00 | 15,481,932.60 | 0.00 | 15,481,932.60 | 15,481,932.60 | 0.00 |
| 780000 | APORTACIONES A FIDEICOMISOS | 0.00 | 15,481,932.60 | 0.00 | 15,481,932.60 | 15,481,932.60 | 0.00 |
| 700000 | INV.FIN.PROV.ECON.AYUD.OTRAS EROG. P | 15,582,231.00 | 27,327,510.67 | 6,165,665.57 | 36,744,076.10 | 31,403,557.77 | 5,340,518.33 |
| TOTALES | | 2,939,116,874.00 | 1,677,492,693.80 | 2,105,636,969.72 | 1,662,171,442.12 | 2,923,795,622.32 | 818,158,652.60 |