



SUPREMA CORTE DE JUSTICIA DE LA NACION

ESTADO DEL EJERCICIO DEL PRESUPUESTO

AL 30 DE NOVIEMBRE 2007



PARTIDA	CONCEPTO	INICIAL	AMPLIACIONES	REDUCCIONES	MODIFICADO	EJERCIDO	POR EJERCER
110301	SUELDOS BASE	311,189,718.00	23,880,390.64	24,901,591.75	310,168,516.89	284,534,531.83	25,633,985.06
110302	PERCEPCIONES DEL PERSONAL CON LICENCIA	9,767,386.00	6,497,680.28	9,564,344.83	6,700,721.45	5,916,097.28	784,624.17
110000	PERCEPCIONES ORDINARIAS DEL PERSONAL DE LA SUPREMA CORTE	320,957,104.00	30,378,070.92	34,465,936.58	316,869,238.34	290,450,629.11	26,418,609.23
120101	HONORARIOS	28,178,980.00	30,915,335.76	30,940,228.89	28,154,086.87	10,061,347.25	18,092,739.62
120401	RETRIBUCIONES POR SERVICIO SOCIAL	288,000.00	0.00	192,000.00	96,000.00	0.00	96,000.00
120000	RETRIBUCIONES A PROFESIONISTAS Y A PRESTADORES DEL SERVICIO SOCIAL	28,466,980.00	30,915,335.76	31,132,228.89	28,250,086.87	10,061,347.25	18,188,739.62
130101	PRIMA QUINQUENAL	18,990,540.00	18,134,048.56	19,171,043.83	17,953,544.73	15,709,458.04	2,244,086.69
130501	PRIMA VACACIONAL	24,001,271.00	1,767,108.20	1,393,647.15	24,374,732.05	12,353,091.68	12,021,640.37
130502	PRIMA DOMINICAL	0.00	580.56	0.00	580.56	580.56	0.00
130601	AGUINALDO	137,287,271.00	7,826,819.59	7,505,055.54	137,609,035.05	80,894.15	137,528,140.90
131601	SUELDOS Y SALARIOS CAIDOS	0.00	1,874,448.50	0.00	1,874,448.50	1,874,448.50	0.00
131901	REMUNERA. POR HORAS EXTRAORDINARIAS	300,000.00	621,409.23	458,191.24	463,217.99	461,527.19	1,690.80
130000	REMUNERAC. ADICIONALES Y ESPECIALES	180,579,082.00	30,224,414.64	28,527,937.76	182,275,558.88	30,480,000.12	151,795,558.76
140101	APORTACIONES AL ISSSTE	52,799,595.00	4,979,996.76	4,355,287.33	53,424,304.43	48,991,915.60	4,432,388.83
140102	SEGURIDAD SOCIAL COMPLEMENTARIA	14,338,666.00	1,001,311.23	3,515,643.66	11,824,333.57	10,379,450.00	1,444,883.57
140301	APORTACIONES A FOVISSSTE	20,705,724.00	5,033,257.22	4,691,536.04	21,047,445.18	19,323,922.79	1,723,522.39

140302	APORTACIONES AL SAR	12,569,677.00	2,937,844.74	2,776,522.76	12,730,998.98	11,695,924.23	1,035,074.75
140401	CUOTAS P/ SEG. DE VIDA DEL PERSONAL	17,286,084.00	1,345,542.78	3,621,420.95	15,010,205.83	12,969,769.05	2,040,436.78
140601	C. PARA EL SEGURO DE GTOS. MEDICOS	44,589,773.00	90,315,770.92	90,315,770.92	44,589,773.00	255,095.56	44,334,677.44
140701	CUOTAS SEG. SEPARAC.INDIVIDUALIZ.	96,944,425.00	7,232,339.54	27,514,891.23	76,661,873.31	69,146,006.72	7,515,866.59
140702	FONDO DE RESERVA INDIVIDUAL	0.00	14,000,747.84	8,586,635.10	5,414,112.74	3,827,484.07	1,586,628.67
140801	CUOTAS PARA EL SEGURO COLECTIVO DE RETIRO	473,526.00	0.00	14,657.34	458,868.66	415,923.76	42,944.90
140000	EROGACIONES DE LA SUPREMA CORTE POR CONCEPTO DE SEGURIDAD SOCIAL Y SEGUROS	259,707,470.00	126,846,811.03	145,392,365.33	241,161,915.70	177,005,491.78	64,156,423.92
150501	PRESTACIONES DE RETIRO	209,726,459.00	131,044,396.27	178,380,632.41	162,390,222.86	137,528,320.42	24,861,902.44
150701	PRESTACIONES DE PREVISION SOCIAL SPS Y MM	28,326,416.00	1,581,890.24	2,379,572.89	27,528,733.35	25,039,691.20	2,489,042.15
150702	PRESTACIONES DE PREVISION SOCIAL PERSONAL OPERATIVO	66,378,254.00	2,476,268.39	5,995,648.11	62,858,874.28	57,179,941.75	5,678,932.53
150703	PRESTACIONES INHERENTES AL CARGO SPS Y MM	41,320,472.00	2,163,073.54	3,602,704.96	39,880,840.58	36,376,152.62	3,504,687.96
150704	PRESTACIONES INHERENTES AL CARGO PERSONAL OPERATIVO	6,805,006.00	1,360,806.54	512,824.21	7,652,988.33	6,927,979.00	725,009.33
150705	COMPENSACION DE APOYO	121,246,030.00	12,502,654.66	8,454,159.07	125,294,525.59	114,820,607.50	10,473,918.09
150706	PRESTACIONES MÉDICAS COMPLEMENTARIAS Y DE APOYO ECONÓMICO EXTRAORDINARIO	1,255,758.00	5,681,614.49	4,670,434.40	2,266,938.09	2,243,786.02	23,152.07
150707	AYUDA DE ANTEOJOS	1,000,000.00	1,337,300.21	1,231,377.33	1,105,922.88	1,018,707.13	87,215.75
150708	ESTIMULOS POR ANTIGÜEDAD Y POR JUBILACIÓN	7,990,000.00	8,604,728.08	7,990,000.00	8,604,728.08	8,486,587.59	118,140.49
150709	AYUDA DE DESPENSA	28,021,500.00	2,589,545.20	2,330,885.48	28,280,159.72	27,457,888.59	822,271.13
150710	ESTIMULO DEL DIA DE LA MADRE	400,000.00	444,000.00	425,000.00	419,000.00	419,000.00	0.00
150711	BECAS	16,203,740.00	10,041,924.69	12,942,672.69	13,302,992.00	5,816,756.51	7,486,235.49

150901	COMPENSACIONES GARANTIZADAS	431,610,013.00	32,151,310.54	36,242,325.81	427,518,997.73	391,931,664.69	35,587,333.04
150902	AYUDA PARA EL FOMENTO DE LA CULTURA DE LA LEGALIDAD	48,575,150.00	32,299,266.98	26,896,425.80	53,977,991.18	51,726,466.17	2,251,525.01
151001	FUNERALES, PAGOS DE DEFUNCIÓN Y AYUDAS DE PAGOS DE DEFUNCIÓN	400,000.00	759,377.70	505,123.28	654,254.42	654,254.42	0.00
151101	APOYO AL AHORRO SPS Y MM	162,302,281.00	115,990,973.45	116,808,785.69	161,484,468.76	161,130,160.10	354,308.66
151102	APOYO AL AHORRO PERSONAL OPERATIVO	89,055,072.00	65,980,014.16	64,499,680.65	90,535,405.51	90,323,627.10	211,778.41
151103	RECONOCIMIENTO ESPECIAL A MANDOS MEDIOS	11,388,000.00	3,609,706.02	951,181.81	14,046,524.21	13,977,163.07	69,361.14
151104	RECONOCIMIENTO ESPECIAL A PERSONAL OPERATIVO	34,087,300.00	2,045,254.71	4,099,802.36	32,032,752.35	31,676,669.76	356,082.59
151105	ESTÍMULO POR INCAPACIDAD MÉDICA PERMANENTE	0.00	75,000.00	0.00	75,000.00	50,000.00	25,000.00
151106	COMPENSACION POR PRESIDENCIA	1,394,650.00	1,242,374.32	1,224,437.32	1,412,587.00	1,180,612.90	231,974.10
151107	COMPENSACION POR DECANATO	109,512.00	0.00	73,008.00	36,504.00	0.00	36,504.00
150000	PAGOS POR OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,307,595,613.00	433,981,480.19	480,216,682.27	1,261,360,410.92	1,165,966,036.54	95,394,374.38
160101	IMPUESTO SOBRE NOMINAS	27,535,862.00	4,179,772.42	6,675,446.62	25,040,187.80	23,710,150.76	1,330,037.04
160000	IMPUESTO SOBRE NOMINAS Y CREDITO AL SALARIO	27,535,862.00	4,179,772.42	6,675,446.62	25,040,187.80	23,710,150.76	1,330,037.04
180101	INCREM. A LAS PERCEPCIONES	101,834,145.00	75,964,962.56	177,799,107.56	0.00	0.00	0.00
180201	CREACION DE PLAZAS	72,952,736.00	64,819,113.43	121,114,699.92	16,657,149.51	0.00	16,657,149.51
181000	PREVISIONES PARA SERVICIOS PERSONAL	174,786,881.00	140,784,075.99	298,913,807.48	16,657,149.51	0.00	16,657,149.51
100000	SERVICIOS PERSONALES	2,299,628,992.00	797,309,960.95	1,025,324,404.93	2,071,614,548.02	1,697,673,655.56	373,940,892.46
210101	MATERIALES Y UTILES DE OFICINA	9,191,379.00	4,366,942.15	6,197,962.86	7,360,358.29	5,944,436.00	1,415,922.29
210201	MATERIAL DE LIMPIEZA	2,759,014.00	815,697.59	1,471,281.60	2,103,429.99	1,258,548.18	844,881.81
210301	MATERIAL DE APOYO INFORMATIVO	2,678,133.00	1,887,679.99	1,349,560.19	3,216,252.80	2,018,803.80	1,197,449.00
210501	MAT. Y UT. DE IMPRE. Y REPROD.	3,850,718.00	1,724,739.90	2,249,168.43	3,326,289.47	2,972,130.26	354,159.21
210601	MAT. Y UT.P/ PROC EN EQ Y BIENES	8,407,991.00	4,865,126.17	2,578,236.55	10,694,880.62	10,132,118.54	562,762.08

210801	MATERIAL Y SUMINISTRO PARA PLANTELES EDUCATIVOS	205,906.00	1,045.21	1,045.21	205,906.00	182,772.48	23,133.52
210000	MATERIALES Y UTILES DE ADMINISTRACION Y ENSEÑANZA	27,093,141.00	13,661,231.01	13,847,254.84	26,907,117.17	22,508,809.26	4,398,307.91
220401	PRODUCTOS ALIMENTICIOS P/EL PERSONAL Y CENDIS EN LAS INSTALACIONES DE LA SCJN	4,099,500.00	1,353,075.49	497,715.34	4,954,860.15	4,482,232.55	472,627.60
220601	PROD.ALIM. P/PERS. ACTIVS.EXTRAORD.	2,676,849.00	872,482.14	1,565,189.70	1,984,141.44	1,254,019.63	730,121.81
220000	PRODUCTOS ALIMENTICIOS	6,776,349.00	2,225,557.63	2,062,905.04	6,939,001.59	5,736,252.18	1,202,749.41
230101	REFACC. ACCS.Y HERRAMIENTAS	931,485.00	1,266,508.78	683,590.83	1,514,402.95	1,141,479.09	372,923.86
230201	REFACC. Y ACCS. PARA EQ. COMPUTO	813,680.00	1,133,296.52	250,996.77	1,695,979.75	284,034.45	1,411,945.30
230301	UTENSILIOS PARA SERV. DE ALIMENT.	391,379.00	150,683.51	166,391.85	375,670.66	184,814.61	190,856.05
230000	HERRAMIENTAS, REFACC. Y	2,136,544.00	2,550,488.81	1,100,979.45	3,586,053.36	1,610,328.15	1,975,725.21
240101	MATERIALES DE CONSTRUCCION.	3,882,147.00	935,211.04	2,672,977.24	2,144,380.80	1,664,068.57	480,312.23
240201	ESTRUCTURAS Y MANUFACTURAS	1,663,415.00	618,070.36	413,586.35	1,867,899.01	1,630,215.91	237,683.10
240301	MATERIALES COMPLEMENTARIOS	1,540,858.00	909,547.61	1,099,173.99	1,351,231.62	408,152.74	943,078.88
240401	MATERIAL ELECTRICO Y ELECTRONICO	2,865,006.00	1,630,336.02	1,262,469.68	3,232,872.34	2,141,686.19	1,091,186.15
240000	MATERIALES Y ARTIC. DE CONSTRUCCION	9,951,426.00	4,093,165.03	5,448,207.26	8,596,383.77	5,844,123.41	2,752,260.36
250401	MEDICINAS Y PROD. FARMACEUTICOS	391,964.00	29,769.72	12,006.92	409,726.80	332,318.46	77,408.34
250501	MAT. ACCES. Y SUMINISTROS MED.	497,400.00	240,092.69	340,006.58	397,486.11	69,522.73	327,963.38
250601	MAT., ACCES. Y SUM. LABORATORIO	1,678,600.00	503,149.38	325,793.13	1,855,956.25	114,822.74	1,741,133.51
250000	MAT.PRIM.DE PRODUC.QCOS.FARM. Y LAB	2,567,964.00	773,011.79	677,806.63	2,663,169.16	516,663.93	2,146,505.23
260301	GASOLINA VEHICULOS OFICIALES	1,879,300.00	908,194.22	978,429.40	1,809,064.82	884,234.48	924,830.34
260302	COMBUSTIBLES	169,092.00	84,506.05	44,051.66	209,546.39	175,619.28	33,927.11
260303	LUBRICANTES Y ADITIVOS	10,937.00	11,618.69	10,703.89	11,851.80	1,508.11	10,343.69
260000	COMBUSTIBLES LUBRICANTES Y ADITIVOS	2,059,329.00	1,004,318.96	1,033,184.95	2,030,463.01	1,061,361.87	969,101.14

270101	VESTUARIO, UNIFORMES Y BLANCOS	12,271,196.00	11,094,239.35	17,108,694.05	6,256,741.30	236,864.48	6,019,876.82
270201	PRENDAS DE PROTECCION	1,040,532.00	604,750.47	1,186,688.63	458,593.84	52,613.28	405,980.56
270301	ARTICULOS DEPORTIVOS	0.00	479.00	0.00	479.00	479.00	0.00
270000	VEST.BLAN.PREND.PROT.PERS. Y ART.DEP	13,311,728.00	11,699,468.82	18,295,382.68	6,715,814.14	289,956.76	6,425,857.38
200000	MATERIALES Y SUMINISTROS	63,896,481.00	36,007,242.05	42,465,720.85	57,438,002.20	37,567,495.56	19,870,506.64
310101	SERVICIO POSTAL	4,816,282.00	651,610.85	1,765,569.22	3,702,323.63	3,397,979.25	304,344.38
310201	SERVICIO TELEGRAFICO	220,000.00	26.20	45,315.78	174,710.42	0.00	174,710.42
310301	SERV. TELEFONICO CONVENCIONAL	7,800,000.00	824,618.30	1,736,765.47	6,887,852.83	5,583,880.33	1,303,972.50
310401	SERV. DE TELEFONIA CELULAR	960,000.00	190,732.38	193,379.94	957,352.44	842,344.03	115,008.41
310501	SERV. DE RADIOLOCALIZACION	1,981,000.00	43,379.33	0.00	2,024,379.33	1,699,379.33	325,000.00
310601	SERV. DE ENERGIA ELECTRICA	14,751,000.00	3,751,094.72	1,491,621.72	17,010,473.00	11,843,928.00	5,166,545.00
310701	SERVICIO DE AGUA	722,638.00	367,455.40	297,169.31	792,924.09	476,258.29	316,665.80
310901	SERV.COND.SEÑ.ANALOG. Y DIGITALES	3,290,000.00	76,693,887.94	29,613,134.30	50,370,753.64	38,659,507.93	11,711,245.71
311101	PENSIONES ESTACIONAMIENTO	5,349,012.00	1,474,230.42	834,167.80	5,989,074.62	4,762,346.66	1,226,727.96
310000	SERVICIOS BASICOS.	39,889,932.00	83,997,035.54	35,977,123.54	87,909,844.00	67,265,623.82	20,644,220.18
320101	ARREND. DE EDIFICIOS Y LOCALES	3,392,271.00	24,295.32	301,401.58	3,115,164.74	2,823,788.82	291,375.92
320301	ARREND. DE MAQ. Y EQUIPO	7,800,000.00	464,718.49	528,413.49	7,736,305.00	6,476,873.69	1,259,431.31
320901	ARREND.VEHIC.P/SERVIDORES PUBLICOS	636,000.00	3,600.00	636,000.00	3,600.00	3,600.00	0.00
321301	OTROS ARRENDAMIENTOS	4,110,663.00	3,039,415.32	2,565,226.68	4,584,851.64	2,784,256.27	1,800,595.37
320000	SERVICIOS DE ARRENDAMIENTO	15,938,934.00	3,532,029.13	4,031,041.75	15,439,921.38	12,088,518.78	3,351,402.60
330401	OTRAS ASESORIAS P/OPERAC. DE PROG.	2,731,254.00	5,531,519.32	1,250,064.42	7,012,708.90	4,015,811.74	2,996,897.16
330501	CAPACITACION	19,542,104.00	19,334,905.22	26,974,202.32	11,902,806.90	7,753,552.18	4,149,254.72
330601	SERVICIOS DE INFORMATICA	28,677,064.00	25,225,262.01	30,416,992.36	23,485,333.65	12,299,149.38	11,186,184.27
330801	ESTUDIOS E INVESTIGACIONES	633,216.00	11,704,114.01	707,035.69	11,630,294.32	10,682,780.72	947,513.60
330000	SERV. ASES.CONSLT.INFOR.EST. E INV.	51,583,638.00	61,795,800.56	59,348,294.79	54,031,143.77	34,751,294.02	19,279,849.75

340201	FLETES Y MANIOBRAS	5,731,924.00	1,548,657.40	1,013,772.88	6,266,808.52	5,294,981.45	971,827.07
340301	SERV. BANCARIOS Y FINANCIEROS	811,750.00	785,984.30	1,149,979.26	447,755.04	58,100.70	389,654.34
340401	SEGUROS DE TODO RIESGO	6,403,262.00	8,269,242.18	7,139,254.18	7,533,250.00	405,363.34	7,127,886.66
340402	SEGUROS DE VEHICULOS	1,275,000.00	1,781,917.05	1,469,601.83	1,587,315.22	106,917.05	1,480,398.17
340701	OTROS IMPUESTOS Y DERECHOS	497,660.00	1,847,593.43	167,309.49	2,177,943.94	2,087,098.13	90,845.81
340901	PATENTES,REGALIAS Y OTROS	15,783,221.00	13,806,002.58	15,064,807.61	14,524,415.97	7,929,065.51	6,595,350.46
341001	DIFS.POR VARIAC. EN TIPO DE CAMBIO	0.00	81,520.69	3,690.38	77,830.31	77,830.31	0.00
341101	SERVICIOS DE VIGILANCIA	20,005,698.00	7,127,175.58	1,654,040.48	25,478,833.10	21,564,170.52	3,914,662.58
341301	OTROS SERVICIOS COMERCIALES	3,415,552.00	1,822,015.39	3,539,195.72	1,698,371.67	590,837.68	1,107,533.99
341401	SUBCONTRAT. DE SERV.CON TERCEROS	248,625.00	5,052,372.26	4,053,572.26	1,247,425.00	285,651.34	961,773.66
340000	SERVICIOS COMERCIAL, BANCARIO, FIN.	54,172,692.00	42,122,480.86	35,255,224.09	61,039,948.77	38,400,016.03	22,639,932.74
350101	MANT. Y CONSERV. MOB. Y EQ.ADMON.	5,251,784.00	6,216,076.97	2,790,528.70	8,677,332.27	5,535,926.98	3,141,405.29
350201	MANT. Y CONSERV. BIENES INFORMAT.	16,409,495.00	10,858,733.01	7,646,247.65	19,621,980.36	15,081,549.08	4,540,431.28
350401	MANTENIMIENTO Y CONSERVACION DE INMUEBLES	31,775,810.00	7,450,461.74	26,077,281.57	13,148,990.17	6,807,987.79	6,341,002.38
350501	SERV. LAVANDERIA.LIMP.HIG Y FUMIG	5,896,991.00	3,836,742.00	239,978.31	9,493,754.69	8,173,329.36	1,320,425.33
350601	MANTENIMIENTO Y CONSERVACION DE VEHICULOS	2,038,776.00	619,528.32	432,607.11	2,225,697.21	1,553,683.50	672,013.71
350000	SERVICIOS DE MANTTO. Y CONSERV.	61,372,856.00	28,981,542.04	37,186,643.34	53,167,754.70	37,152,476.71	16,015,277.99
360201	IMP. Y ELAB. PUB. OFIC. EN GRAL.	13,504,970.00	3,691,326.56	11,053,409.06	6,142,887.50	4,134,044.30	2,008,843.20
360202	IMP Y ELAB.PUB. OFIC. ENCUADERNACION	3,587,583.00	853,946.36	2,207,058.88	2,234,470.48	1,682,691.68	551,778.80
360203	IMP Y ELAB.PUB. OFIC. EDICIONES	18,775,501.00	6,334,160.17	8,449,372.15	16,660,289.02	13,908,948.71	2,751,340.31
360301	INSERCIONES Y PUB.OF. P/LIC.PUB.Y TRAM.ADM.CUMP.DISP.JUR	1,445,000.00	919,058.08	40,484.48	2,323,573.60	2,156,989.01	166,584.59
360000	SERV.DE IMPR. GRABADO	37,313,054.00	11,798,491.17	21,750,324.57	27,361,220.60	21,882,673.70	5,478,546.90
370101	DIF. E INFORM. DE MENSAJES Y ACT. GUB.	18,711,996.00	7,709,627.54	8,522,996.54	17,898,627.00	12,903,159.56	4,995,467.44

370000	SERVICIOS DE COMUNICACION SOCIAL	18,711,996.00	7,709,627.54	8,522,996.54	17,898,627.00	12,903,159.56	4,995,467.44
380301	GASTOS DE ORDEN SOCIAL	3,555,014.00	1,860,724.10	1,386,736.45	4,029,001.65	1,915,029.92	2,113,971.73
380401	CONGRESOS Y CONVENCIONES	3,077,015.00	11,612,431.15	5,722,387.99	8,967,058.16	6,371,133.06	2,595,925.10
380501	EXPOSICIONES	10,625.00	0.00	10,625.00	0.00	0.00	0.00
381101	PASAJES NAL. SERV.PUB. COM.Y FUNC.OFICIALES	9,973,956.00	3,517,977.68	4,574,910.97	8,917,022.71	7,175,587.46	1,741,435.25
381301	PASAJES INTERNACIONALES SERV.PUB. COM. Y FUNC. OFICIALES	1,719,380.00	1,010,178.70	1,004,288.70	1,725,270.00	1,723,027.72	2,242.28
381701	VIATICOS NAL. SERV.PUB.EN EL DES. COM.Y FUNC.OF.	10,990,445.00	9,182,870.06	13,442,310.06	6,731,005.00	5,670,389.67	1,060,615.33
381901	VIATICOS EN EL EXTRAN. P/SERV.PUB. EN EL DESEMP. COM. FUNC. OFIC.	1,128,018.00	826,559.05	1,097,460.92	857,116.13	345,774.65	511,341.48
382101	GASTOS DE ALIMENT.SERVIDORES PUB.	2,102,885.00	438,626.83	361,005.01	2,180,506.82	1,316,860.82	863,646.00
382301	GASTOS DE SEGURIDAD PUBLICA NACIONAL	1,024,320.00	0.00	1,024,320.00	0.00	0.00	0.00
383101	SERV.INTEGRALES NAC. P/ APOYO A PERSONAS FISICAS Y M	27,499,200.00	22,962,761.09	39,321,331.77	11,140,629.32	9,101,477.17	2,039,152.15
380000	SERVICIOS OFICIALES	61,080,858.00	51,412,128.66	67,945,376.87	44,547,609.79	33,619,280.47	10,928,329.32
300000	SERVICIOS GENERALES	340,063,960.00	291,349,135.50	270,017,025.49	361,396,070.01	258,063,043.09	103,333,026.92
510101	MOBILIARIO	31,572,303.00	31,405,498.33	35,455,097.46	27,522,703.87	16,681,081.48	10,841,622.39
510201	EQUIPO DE ADMON.	19,212,975.00	11,323,409.73	23,900,885.97	6,635,498.76	3,984,265.77	2,651,232.99
510301	EQUIPO EDUCACIONAL Y RECREATIVO	0.00	20,750.60	0.00	20,750.60	20,750.60	0.00
510401	BIENES ARTIST. Y CULTURALES	38,947,728.00	41,703,178.95	33,827,369.01	46,823,537.94	33,385,762.39	13,437,775.55
510000	MOBILIARIO Y EQUIPO DE ADMON.	89,733,006.00	84,452,837.61	93,183,352.44	81,002,491.17	54,071,860.24	26,930,630.93
520104	EQ. Y APARATOS DE COMUN. Y TELEC.	0.00	29,995,328.28	3,126,813.61	26,868,514.67	16,759,191.94	10,109,322.73
520501	MAQUINARIA Y EQUIPO ELECTRICO Y ELECTRONICO	148,750.00	48,571.50	197,321.50	0.00	0.00	0.00
520601	BIENES INFORMATICOS	31,407,605.00	40,212,211.30	24,285,580.50	47,334,235.80	3,265,138.90	44,069,096.90
520000	MAQ. Y EQPO.AGROP.IND.COM. Y USO	31,556,355.00	70,256,111.08	27,609,715.61	74,202,750.47	20,024,330.84	54,178,419.63

530401	VEHIC.Y EQ.TRANSPORTE P/SERV. ADMVOS.	1,938,850.00	1,718,600.00	1,340,868.00	2,316,582.00	1,188,582.00	1,128,000.00
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530501	VEHIC.Y EQ.TRANSPORTE P/SERVIDORES PUB.	0.00	4,168,705.00	0.00	4,168,705.00	948,705.00	3,220,000.00
530000	VEHICULOS Y EQUIPO DE TRANSPORTE	1,938,850.00	5,887,305.00	1,340,868.00	6,485,287.00	2,137,287.00	4,348,000.00
540101	EQUIPO MEDICO Y DE LABORATORIO	198,050.00	106,805.94	24,104.78	280,751.16	63,191.72	217,559.44
540201	INSTRUMENTAL MEDICO Y DE LABORATORIO	0.00	1,600.00	234.94	1,365.06	1,365.06	0.00
540000	EQUIPO E INSTRUM.MEDICO Y DE LABOR	198,050.00	108,405.94	24,339.72	282,116.22	64,556.78	217,559.44
550101	HERRAMIENTAS Y MAQUINAS HERRAM.	518,458.00	199,106.13	386,802.13	330,762.00	219,273.17	111,488.83
550101	HERRAMIENTAS Y REFACCIONES	518,458.00	199,106.13	386,802.13	330,762.00	219,273.17	111,488.83
570101	EDIFICIOS Y LOCALES	72,250,000.00	20,425,121.63	71,053,289.00	21,621,832.63	8,888,951.98	12,732,880.65
550000	BIENES INMUEBLES	72,250,000.00	20,425,121.63	71,053,289.00	21,621,832.63	8,888,951.98	12,732,880.65
500000	BIENES MUEBLES E INMUEBLES	196,194,719.00	181,328,887.39	193,598,366.90	183,925,239.49	85,406,260.01	98,518,979.48
610201	OBRAS DE CONSTRUCCION PARA EDIFICIOS	91,194,324.00	92,112,028.61	61,130,845.53	122,175,507.08	32,095,586.21	90,079,920.87
610000	OBRAS PUBLICAS POR CONTRATO	91,194,324.00	92,112,028.61	61,130,845.53	122,175,507.08	32,095,586.21	90,079,920.87
600000	OBRAS PUBLICAS	91,194,324.00	92,112,028.61	61,130,845.53	122,175,507.08	32,095,586.21	90,079,920.87
750101	AYUDAS CULTURALES Y SOCIALES	26,838,296.00	13,765,984.65	13,712,461.21	26,891,819.44	11,541,299.45	15,350,519.99
750501	DONATIVOS A INSTIT.SIN FIN DE LUCRO	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
750000	APOYO SECT.SOC. Y PRIV. ACTS.CULT.DE	27,838,296.00	14,765,984.65	14,712,461.21	27,891,819.44	11,541,299.45	16,350,519.99
780101	APORTACIONES A FIDEICOMISOS	151,541,000.00	165,804,665.73	151,541,000.00	165,804,665.73	165,804,665.73	0.00
780000	APORTACIONES A FIDEICOMISOS	151,541,000.00	165,804,665.73	151,541,000.00	165,804,665.73	165,804,665.73	0.00
700000	INV.FIN.PROV.ECON.AYUD.OTRAS	179,379,296.00	180,570,650.38	166,253,461.21	193,696,485.17	177,345,965.18	16,350,519.99
TOTALES		3,170,357,772.00		1,758,789,824.91		2,288,152,005.61	
			1,578,677,904.88		2,990,245,851.97		702,093,846.36