



DIRECCION GENERAL DE PRESUPUESTO Y CONTABILIDAD



ESTADO DEL PRESUPUESTO AL 30 DE SEPTIEMBRE 2008

PARTIDA	ORIGINAL	AMPLIACIONES	REDUCCIONES	MODIFICADO	EJERCIDO	POR EJERCER
110301 SUELDOS BASE	330,624,078.00	19,656,004.82	4,185,127.16	346,094,955.66	256,191,951.49	89,903,004.17
110302 PERCEPCIONES DEL PERSONAL CON LICENCIA	6,949,575.00	2,596,073.21	2,794,034.65	6,751,613.56	3,262,747.58	3,488,865.98
110000 PERCEPCIONES ORDINARIAS DEL PERSONAL DE LA SUPREMA CORTE	337,573,653.00	22,252,078.03	6,979,161.81	352,846,569.22	259,454,699.07	93,391,870.15
120101 HONORARIOS	31,944,626.00	9,920,535.28	9,920,535.28	31,944,626.00	11,829,910.98	20,114,715.02
120401 RETRIBUCIONES POR SERVICIO SOCIAL	147,552.00	0.00	33,046.12	114,505.88	0.00	114,505.88
120000 RETRIBUCIONES A PROFESIONISTAS Y A PRESTADORES DEL SERVICIO SOCIAL	32,092,178.00	9,920,535.28	9,953,581.40	32,059,131.88	11,829,910.98	20,229,220.90
130101 PRIMA QUINQUENAL	19,519,380.00	13,674,502.67	13,723,729.79	19,470,152.88	13,313,585.66	6,156,567.22
130501 PRIMA VACACIONAL	25,546,774.00	1,798,730.07	48,289.95	27,297,214.12	13,556,824.35	13,740,389.77
130601 AGUINALDO	146,127,555.00	8,299,865.48	28,295.86	154,399,124.62	0.00	154,399,124.62
131601 SUELDOS Y SALARIOS CAIDOS	2,000,000.00	233,286.47	233,286.47	2,000,000.00	19,362.83	1,980,637.17
131901 REMUNERA. POR HORAS EXTRAORDINARIAS	600,000.00	17,963.97	17,963.97	600,000.00	9,254.38	590,745.62
130000 REMUNERAC. ADICIONALES Y ESPECIALES	193,793,709.00	24,024,348.66	14,051,566.04	203,766,491.62	26,899,027.22	176,867,464.40
140101 APORTACIONES AL ISSSTE	87,466,821.00	8,156,639.11	20,264,452.67	75,359,007.44	34,193,145.75	41,165,861.69
140102 SEGURIDAD SOCIAL COMPLEMENTARIA	16,179,196.00	32,177.65	981,381.72	15,229,991.93	9,205,644.14	6,024,347.79
140301 APORTACIONES A FOVISSSTE	22,261,855.00	1,905,534.88	417,011.84	23,750,378.04	17,210,932.82	6,539,445.22

140302	APORTACIONES AL SAR	13,550,142.00	1,092,729.23	1,825,560.47	12,817,310.76	6,896,019.97	5,921,290.79
140401	CUOTAS P/ SEG. DE VIDA DEL PERSONAL	18,067,400.00	1,299,418.01	1,973,697.32	17,393,120.69	11,675,645.23	5,717,475.46
140601	C. PARA EL SEGURO DE GTOS. MEDICOS	56,226,648.00	3,276,312.86	3,276,312.86	56,226,648.00	333,934.24	55,892,713.76
140701	CUOTAS SEG. SEPARAC.INDIVIDUALIZ.	87,312,750.00	6,655,750.20	3,961,359.17	90,007,141.03	64,149,355.06	25,857,785.97
140702	FONDO DE RESERVA INDIVIDUAL	9,752,820.00	535,953.07	2,438,459.92	7,850,313.15	3,633,903.40	4,216,409.75
140801	CUOTAS PARA EL SEGURO COLECTIVO DE RETIRO	469,290.00	3,812.40	2,824.54	470,277.86	354,200.22	116,077.64
140901	APORTACIONES AL SEGURO DE CESANTIA EN EDAD AVANZADA Y VEJEZ	0.00	11,023,443.86	27,174.57	10,996,269.29	10,889,784.83	106,484.46
140000	EROGACIONES DE LA SUPREMA CORTE POR CONCEPTO DE SEGURIDAD SOCIAL Y SEGUROS	311,286,922.00	33,981,771.27	35,168,235.08	310,100,458.19	158,542,565.66	151,557,892.53
150501	PRESTACIONES DE RETIRO	169,469,618.00	109,497,408.81	109,497,408.81	169,469,618.00	112,915,853.85	56,553,764.15
150701	PRESTACIONES DE PREVISION SOCIAL SPS Y MM	28,967,573.00	330,614.67	453,698.29	28,844,489.38	20,952,757.00	7,891,732.38
150702	PRESTACIONES DE PREVISION SOCIAL PERSONAL OPERATIVO	66,836,152.00	910,009.01	1,106,345.24	66,639,815.77	48,300,035.01	18,339,780.76
150703	PRESTACIONES INHERENTES AL CARGO SPS Y MM	41,912,946.00	489,911.21	445,315.78	41,957,541.43	31,053,824.79	10,903,716.64
150704	PRESTACIONES INHERENTES AL CARGO PERSONAL OPERATIVO	7,712,915.00	878,027.15	70,220.33	8,520,721.82	6,523,973.44	1,996,748.38
150705	COMPENSACION DE APOYO	134,180,966.00	8,755,257.85	1,288,935.08	141,647,288.77	105,272,253.54	36,375,035.23
150706	PRESTACIONES MÉDICAS COMPLEMENTARIAS Y DE APOYO ECONOMICO EXTRAORDINARIO	1,255,758.00	0.00	0.00	1,255,758.00	186,020.67	1,069,737.33
150707	AYUDA DE ANTEOJOS	1,000,000.00	2,128,310.60	1,552,298.33	1,576,012.27	1,532,708.94	43,303.33
150708	ESTIMULOS POR ANTIGÜEDAD Y POR JUBILACIÓN	11,965,000.00	3,342,585.98	3,342,585.98	11,965,000.00	325,000.00	11,640,000.00
150709	AYUDA DE DESPENSA	28,587,000.00	136,500.00	0.00	28,723,500.00	0.00	28,723,500.00
150710	ESTIMULO DEL DIA DE LA MADRE	450,000.00	430,500.00	430,500.00	450,000.00	430,500.00	19,500.00
150711	BECAS	20,271,111.00	11,628,044.38	22,695,600.06	9,203,555.32	5,207,271.85	3,996,283.47
150901	COMPENSACIONES GARANTIZADAS	454,878,903.00	28,874,969.76	3,101,452.07	480,652,420.69	356,473,992.55	124,178,428.14
150902	AYUDA PARA EL FOMENTO DE LA CULTURA DE LA LEGALIDAD	53,147,326.00	28,790,525.97	25,476,111.58	56,461,740.39	55,364,174.97	1,097,565.42
151001	FUNERALES, PAGOS DE DEFUNCIÓN Y AYUDAS DE PAGOS DE DEFUNCIÓN	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00

151101	APOYO AL AHORRO SPS Y MM	170,251,034.00	10,712,316.35	1,261,587.03	179,701,763.32	117,781,159.74	61,920,603.58
151102	APOYO AL AHORRO PERSONAL OPERATIVO	95,658,077.00	5,704,403.54	952,940.19	100,409,540.35	65,530,964.91	34,878,575.44
151103	RECONOCIMIENTO ESPECIAL A MANDOS MEDIOS	11,830,000.00	78,000.00	26,000.00	11,882,000.00	0.00	11,882,000.00
151104	RECONOCIMIENTO ESPECIAL A PERSONAL OPERATIVO	34,543,600.00	135,200.00	0.00	34,678,800.00	0.00	34,678,800.00
151106	COMPENSACION POR PRESIDENCIA	1,433,626.00	1,014,414.31	831,749.68	1,616,290.63	985,226.82	631,063.81
151107	COMPENSACION POR DECANATO	109,512.00	215,807.05	203,974.30	121,344.75	70,840.94	50,503.81
151302	FORMACION CAPACITACION ESPEC. EN PARTICION DE JUSTICIA	0.00	6,200,000.00	0.00	6,200,000.00	0.00	6,200,000.00
150000	PAGOS POR OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,334,861,117.00	220,252,806.64	172,736,722.75	1,382,377,200.89	928,906,559.02	453,470,641.87
160101	IMPUESTO SOBRE NOMINAS	29,145,591.00	2,580,708.35	2,184,250.53	29,542,048.82	19,592,566.44	9,949,482.38
160000	IMPUESTO SOBRE NOMINAS Y CREDITO AL SALARIO	29,145,591.00	2,580,708.35	2,184,250.53	29,542,048.82	19,592,566.44	9,949,482.38
180101	INCREM. A LAS PERCEPCIONES	83,722,939.00	89,535.65	83,812,474.65	0.00	0.00	0.00
180201	CREACION DE PLAZAS	25,856,445.00	18,358,946.39	25,065,695.52	19,149,695.87	0.00	19,149,695.87
180000	PREVISIONES PARA SERVICIOS PERSONAL	109,579,384.00	18,448,482.04	108,878,170.17	19,149,695.87	0.00	19,149,695.87
100000	SERVICIOS PERSONALES	2,348,332,554.00	331,460,730.27	349,951,687.78	2,329,841,596.49	1,405,225,328.39	924,616,268.10
210101	MATERIALES Y UTILES DE OFICINA	6,454,468.00	655,095.70	1,438,082.66	5,671,481.04	3,644,976.00	2,026,505.04
210201	MATERIAL DE LIMPIEZA	2,525,664.00	2,604,512.46	2,059,701.32	3,070,475.14	1,557,668.38	1,512,806.76
210301	MATERIAL DE APOYO INFORMATIVO	3,929,264.00	2,123,761.27	953,598.95	5,099,426.32	1,379,099.65	3,720,326.67
210501	MAT. Y UT. DE IMPRE. Y REPROD.	4,083,682.00	340,015.63	800,539.49	3,623,158.14	1,904,390.86	1,718,767.28
210601	MAT. Y UT.PI/ PROC EN EQ Y BIENES INF.	7,673,200.00	2,178,274.89	725,503.65	9,125,971.24	7,765,670.54	1,360,300.70
210801	MATERIAL Y SUMINISTRO PARA PLANTELES EDUCATIVOS	198,500.00	5,000.00	0.00	203,500.00	174,967.41	28,532.59
210000	MATERIALES Y UTILES DE ADMINISTRACION Y ENSEÑANZA	24,864,778.00	7,906,659.95	5,977,426.07	26,794,011.88	16,426,772.84	10,367,239.04
220401	PRODUCTOS ALIMENTICIOS P/EL PERSONAL Y CENDIS EN LAS INSTALACIONES DE LA SCJN	5,078,350.00	1,483,727.88	740,087.88	5,821,990.00	4,128,590.11	1,693,399.89
220601	PROD.ALIM. P/PERS. ACTIVS.EXTRAORD.	1,904,803.00	393,264.03	404,681.80	1,893,385.23	1,380,148.56	513,236.67

220000	PRODUCTOS ALIMENTICIOS	6,983,153.00	1,876,991.91	1,144,769.68	7,715,375.23	5,508,738.67	2,206,636.56
230101	REFACC. ACCS.Y HERRAMIENTAS	979,906.00	1,180,252.58	392,654.77	1,767,503.81	1,197,214.87	570,288.94
230201	REFACC. Y ACCS. PARA EQ. COMPUTO	898,626.00	3,733,419.09	2,303,824.87	2,328,220.22	1,696,839.19	631,381.03
230301	UTENSILIOS PARA SERV. DE ALIMENT.	504,130.00	91,136.31	225,472.31	369,794.00	141,922.16	227,871.84
230000	HERRAMIENTAS, REFACC. Y ACCESORIOS	2,382,662.00	5,004,807.98	2,921,951.95	4,465,518.03	3,035,976.22	1,429,541.81
240101	MATERIALES DE CONSTRUCCION.	1,467,350.00	447,951.54	157,233.13	1,758,068.41	1,213,586.46	544,481.95
240201	ESTRUCTURAS Y MANUFACTURAS	1,882,421.00	249,176.38	321,375.15	1,810,222.23	868,081.67	942,140.56
240301	MATERIALES COMPLEMENTARIOS	1,182,947.00	227,338.01	703,504.54	706,780.47	136,382.26	570,398.21
240401	MATERIAL ELECTRICO Y ELECTRONICO	1,671,705.00	2,210,162.11	1,010,151.60	2,871,715.51	2,194,005.52	677,709.99
240000	MATERIALES Y ARTIC. DE CONSTRUCCION	6,204,423.00	3,134,628.04	2,192,264.42	7,146,786.62	4,412,055.91	2,734,730.71
250401	MEDICINAS Y PROD. FARMACEUTICOS	512,601.00	54,324.98	76,841.80	490,084.18	196,882.26	293,201.92
250501	MAT. ACCES. Y SUMINISTROS MED.	240,541.00	116,520.37	184,950.72	172,110.65	67,726.21	104,384.44
250601	MAT., ACCES. Y SUM. LABORATORIO	836,858.00	246,059.80	458,105.08	624,812.72	142,239.37	482,573.35
250000	MAT.PRIM.DE PRODUC.QCOS.FARM. Y LAB	1,590,000.00	416,905.15	719,897.60	1,287,007.55	406,847.84	880,159.71
260301	GASOLINA VEHICULOS OFICIALES	1,446,282.00	412,759.86	394,437.35	1,464,604.51	889,629.90	574,974.61
260302	COMBUSTIBLES	264,210.00	81,857.70	84,666.79	261,400.91	150,640.21	110,760.70
260303	LUBRICANTES Y ADITIVOS	40,770.00	26,992.20	34,994.31	32,767.89	1,806.25	30,961.64
260000	COMBUSTIBLES LUBRICANTES Y ADITIVOS	1,751,262.00	521,609.76	514,098.45	1,758,773.31	1,042,076.36	716,696.95
270101	VESTUARIO, UNIFORMES Y BLANCOS	13,128,289.00	14,204,902.77	8,676,747.74	18,656,444.03	6,397,995.72	12,258,448.31
270201	PRENDAS DE PROTECCION PERSONAL	717,492.00	548,136.90	129,988.81	1,135,640.09	540,594.11	595,045.98
270301	ARTICULOS DEPORTIVOS	0.00	35,356.20	7,458.05	27,898.15	20,287.60	7,610.55
270000	VEST.BLAN.PREND.PROT.PERS. Y ART.DEP	13,845,781.00	14,788,395.87	8,814,194.60	19,819,982.27	6,958,877.43	12,861,104.84
200000	MATERIALES Y SUMINISTROS	57,622,059.00	33,649,998.66	22,284,602.77	68,987,454.89	37,791,345.27	31,196,109.62

310101	SERVICIO POSTAL	4,101,201.00	657,848.33	463,971.72	4,295,077.61	3,275,646.48	1,019,431.13
310301	SERV. TELEFONICO CONVENCIONAL	7,202,720.00	7,494,394.99	9,940,897.17	4,756,217.82	2,268,474.59	2,487,743.23
310401	SERV. DE TELEFONIA CELULAR	1,080,000.00	1,470,048.67	1,416,792.23	1,133,256.44	795,531.70	337,724.74
310501	SERV. DE RADIOLOCALIZACION	2,180,000.00	2,934,435.27	2,759,067.42	2,355,367.85	1,403,799.00	951,568.85
310601	SERV. DE ENERGIA ELECTRICA	17,738,800.00	4,141,064.05	2,855,706.76	19,024,157.29	13,208,349.40	5,815,807.89
310701	SERVICIO DE AGUA	714,158.00	196,665.15	229,956.01	680,867.14	415,335.65	265,531.49
310901	SERV.COND.SEÑ.ANALOG. Y DIGITALES	164,256,400.00	27,471,737.80	152,537,119.18	39,191,018.62	1,626,213.63	37,564,804.99
311101	PENSIONES ESTACIONAMIENTO	6,433,740.00	738,054.13	348,631.28	6,823,162.85	4,592,439.86	2,230,722.99
310000	SERVICIOS BASICOS.	203,707,019.00	45,104,248.39	170,552,141.77	78,259,125.62	27,585,790.31	50,673,335.31
320101	ARREND. DE EDIFICIOS Y LOCALES	3,248,950.00	33,256.35	127,208.16	3,154,998.19	2,313,035.50	841,962.69
320301	ARREND. DE MAQ. Y EQUIPO	8,493,600.00	1,560,476.56	547,614.71	9,506,461.85	6,250,642.33	3,255,819.52
320401	ARRENDAMIENTO DE EQUIPO Y BIENES INFORMATICOS	0.00	619.00	0.00	619.00	440.00	179.00
320901	ARREND.VEHIC.P/SERVIDORES PUBLICOS	0.00	6,900.00	0.00	6,900.00	0.00	6,900.00
321301	OTROS ARRENDAMIENTOS	4,535,364.00	5,593,672.67	2,176,323.31	7,952,713.36	1,962,531.93	5,990,181.43
320000	SERVICIOS DE ARRENDAMIENTO	16,277,914.00	7,194,924.58	2,851,146.18	20,621,692.40	10,526,649.76	10,095,042.64
330401	OTRAS ASESORIAS P/OPERAC. DE PROG.	6,580,554.00	9,325,520.89	5,126,414.08	10,779,660.81	5,479,014.06	5,300,646.75
330501	CAPACITACION	21,762,711.00	12,868,100.10	25,779,276.95	8,851,534.15	1,589,957.16	7,261,576.99
330601	SERVICIOS DE INFORMATICA	204,750,000.00	113,597,810.84	287,180,573.44	31,167,237.40	6,934,460.95	24,232,776.45
330801	ESTUDIOS E INVESTIGACIONES	644,000.00	11,416,700.07	76,486.64	11,984,213.43	11,042,830.73	941,382.70
330000	SERV. ASES.CONSLT.INFOR.EST. E INV.	233,737,265.00	147,208,131.90	318,162,751.11	62,782,645.79	25,046,262.90	37,736,382.89
340201	FLETES Y MANIOBRAS	5,706,380.00	459,522.13	53,783.43	6,112,118.70	4,867,600.27	1,244,518.43
340301	SERV. BANCARIOS Y FINANCIEROS	84,000.00	813,961.10	34,714.00	863,247.10	828,039.05	35,208.05

340401	SEGUROS DE TODO RIESGO	6,832,350.00	9,666,609.03	9,487,368.27	7,011,590.76	5,111,550.18	1,900,040.58
340402	SEGUROS DE VEHICULOS	1,000,000.00	1,028,732.22	1,017,119.62	1,011,612.60	944,402.19	67,210.41
340701	OTROS IMPUESTOS Y DERECHOS	1,055,950.00	881,485.68	480,937.74	1,456,497.94	1,244,379.80	212,118.14
340901	PATENTES,REGALIAS Y OTROS	29,388,581.00	14,075,447.99	27,870,272.21	15,593,756.78	6,097,822.62	9,495,934.16
341101	SERVICIOS DE VIGILANCIA	25,721,295.00	5,096,846.63	1,611,846.25	29,206,295.38	21,744,348.82	7,461,946.56
341301	OTROS SERVICIOS COMERCIALES	702,372.00	404,355.87	325,352.48	781,375.39	332,400.61	448,974.78
341401	SUBCONTRAT. DE SERV.CON TERCEROS	1,301,300.00	357,513.10	734,504.02	924,309.08	404,718.65	519,590.43
340000	SERVICIOS COMERCIAL, BANCARIO, FIN.	71,792,228.00	32,784,473.75	41,615,898.02	62,960,803.73	41,575,262.19	21,385,541.54
350101	MANT. Y CONSERV. MOB. Y EQ.ADMON.	8,422,130.00	3,229,329.83	2,617,893.05	9,033,566.78	5,045,936.44	3,987,630.34
350201	MANT. Y CONSERV. BIENES INFORMAT.	19,674,573.00	20,303,903.36	20,097,106.46	19,881,369.90	5,892,549.82	13,988,820.08
350401	MANTENIMIENTO Y CONSERVACION DE INMUEBLES	19,826,200.00	3,940,684.71	12,147,357.86	11,619,526.85	7,093,573.37	4,525,953.48
350501	SERV. LAVANDERIA.LIMP.HIG Y FUMIG	9,048,588.00	2,969,491.56	1,135,337.61	10,882,741.95	7,956,966.67	2,925,775.28
350601	MANTENIMIENTO Y CONSERVACION DE VEHICULOS	2,567,906.00	405,082.84	528,838.13	2,444,150.71	1,795,756.98	648,393.73
350000	SERVICIOS DE MANTTO. Y CONSERV.	59,539,397.00	30,848,492.30	36,526,533.11	53,861,356.19	27,784,783.28	26,076,572.91
360201	IMP. Y ELAB. PUB. OFIC. EN GRAL.	9,815,274.00	5,370,986.32	3,736,180.94	11,450,079.38	3,628,787.22	7,821,292.16
360202	IMP Y ELAB.PUB. OFIC. ENCUADERNACION	3,188,710.00	1,229,165.41	1,688,453.14	2,729,422.27	1,017,039.64	1,712,382.63
360203	IMP Y ELAB.PUB. OFIC. EDICIONES	26,058,860.00	5,808,224.36	6,899,270.60	24,967,813.76	8,613,490.25	16,354,323.51
360301	INSERCIONES Y PUB.OF. P/LIC.PUB.Y TRAM.ADM.CUMP.DISP.JUR	800,000.00	620,504.85	95,502.13	1,325,002.72	1,194,643.38	130,359.34
360000	SERV.DE IMPR. GRABADO PUBL.DIFUSION E INFORM	39,862,844.00	13,028,880.94	12,419,406.81	40,472,318.13	14,453,960.49	26,018,357.64
370101	DIF. E INFORM. DE MENSAJES Y ACT. GUB.	16,226,800.00	22,861,571.46	19,389,365.70	19,699,005.76	12,428,866.99	7,270,138.77
370000	SERVICIOS DE COMUNICACION SOCIAL	16,226,800.00	22,861,571.46	19,389,365.70	19,699,005.76	12,428,866.99	7,270,138.77
380301	GASTOS DE ORDEN SOCIAL	4,327,116.00	1,563,247.23	1,475,112.91	4,415,250.32	1,830,922.60	2,584,327.72
380401	CONGRESOS Y CONVENCIONES	58,655,705.00	7,121,181.22	57,821,643.98	7,955,242.24	2,573,850.46	5,381,391.78

380501	EXPOSICIONES	2,000,000.00	0.00	1,995,902.78	4,097.22	0.00	4,097.22
381101	PASAJES NAL. SERV.PUB. COM.Y FUNC.OFICIALES	14,988,161.00	5,632,211.68	9,430,206.43	11,190,166.25	6,108,152.81	5,082,013.44
381301	PASAJES INTERNACIONALES SERV.PUB. COM. Y FUNC. OFICIALES	2,243,200.00	873,761.88	460,046.37	2,656,915.51	1,814,088.72	842,826.79
381701	VIATICOS NAL. SERV.PUB.EN EL DES. COM.Y FUNC.OF.	12,840,390.00	7,323,164.81	10,702,957.52	9,460,597.29	4,018,037.51	5,442,559.78
381901	VIATICOS EN EL EXTRAN. P/SERV.PUB. EN EL DESEMP. COM. FUNC. OFIC.	2,370,330.00	894,742.23	1,455,895.86	1,809,176.37	667,656.52	1,141,519.85
382101	GASTOS DE ALIMENT.SERVIDORES PUB.	2,627,518.00	347,378.73	142,625.99	2,832,270.74	1,447,666.65	1,384,604.09
383101	SERV.INTEGRALES NAC. P/ APOYO A PERSONAS FISICAS Y M	39,759,424.00	22,737,303.83	32,366,203.77	30,130,524.06	12,473,684.54	17,656,839.52
380000	SERVICIOS OFICIALES	139,811,844.00	46,492,991.61	115,850,595.61	70,454,240.00	30,934,059.81	39,520,180.19
300000	SERVICIOS GENERALES	780,955,311.00	345,523,714.93	717,367,838.31	409,111,187.62	190,335,635.73	218,775,551.89
510101	MOBILIARIO	61,156,000.00	56,971,222.92	74,053,021.54	44,074,201.38	3,295,437.56	40,778,763.82
510201	EQUIPO DE ADMON.	6,482,421.00	10,369,646.00	7,271,247.61	9,580,819.39	5,649,068.26	3,931,751.13
510301	EQUIPO EDUCACIONAL Y RECREATIVO	0.00	211,500.00	0.00	211,500.00	0.00	211,500.00
510401	BIENES ARTIST. Y CULTURALES	14,148,800.00	17,233,407.89	14,233,407.89	17,148,800.00	5,443,355.46	11,705,444.54
510000	MOBILIARIO Y EQUIPO DE ADMON.	81,787,221.00	84,785,776.81	95,557,677.04	71,015,320.77	14,387,861.28	56,627,459.49
520401	EQ. Y APARATOS DE COMUN. Y TELEC.	29,901,576.00	34,820,002.51	22,461,533.00	42,260,045.51	1,105,433.78	41,154,611.73
520501	MAQUINARIA Y EQUIPO ELECTRICO Y ELECTRONICO	1,384,000.00	2,621,014.48	0.00	4,005,014.48	330,120.73	3,674,893.75
520601	BIENES INFORMATICOS	134,162,964.00	32,991,987.58	81,570,411.02	85,584,540.56	27,588,037.06	57,996,503.50
520000	MAQ. Y EQPO.AGROP.IND.COM. Y USO INF	165,448,540.00	70,433,004.57	104,031,944.02	131,849,600.55	29,023,591.57	102,826,008.98
530401	VEHIC.Y EQ.TRANSPORTE P/SERV. ADMVOS.	10,186,000.00	1,577,815.00	667,413.00	11,096,402.00	2,896,916.00	8,199,486.00
530501	VEHIC.Y EQ.TRANSPORTE P/SERVIDORES PUB.	10,148,750.00	3,667,182.00	6,861,436.00	6,954,496.00	2,038,746.00	4,915,750.00
530000	VEHICULOS Y EQUIPO DE TRANSPORTE	20,334,750.00	5,244,997.00	7,528,849.00	18,050,898.00	4,935,662.00	13,115,236.00
540101	EQUIPO MEDICO Y DE LABORATORIO	40,000.00	1,073,365.00	22,730.00	1,090,635.00	139,667.50	950,967.50
540201	INSTRUMENTAL MEDICO Y DE LABORATORIO	3,800.00	394.06	0.00	4,194.06	4,194.06	0.00

540000	EQUIPO E INSTRUM.MEDICO Y DE LABOR	43,800.00	1,073,759.06	22,730.00	1,094,829.06	143,861.56	950,967.50
550101	HERRAMIENTAS Y MAQUINAS HERRAM.	3,360,000.00	143,388.94	2,492,845.63	1,010,543.31	449,200.12	561,343.19
550000	HERRAMIENTAS Y REFACCIONES	3,360,000.00	143,388.94	2,492,845.63	1,010,543.31	449,200.12	561,343.19
570101	EDIFICIOS Y LOCALES	39,000,000.00	49,113,883.62	74,400,000.00	13,713,883.62	13,713,883.62	0.00
570000	BIENES INMUEBLES	39,000,000.00	49,113,883.62	74,400,000.00	13,713,883.62	13,713,883.62	0.00
500000	BIENES MUEBLES E INMUEBLES	309,974,311.00	210,794,810.00	284,034,045.69	236,735,075.31	62,654,060.15	174,081,015.16
610201	OBRAS DE CONSTRUCCION PARA EDIFICIOS	125,125,867.00	37,458,615.72	20,170,733.90	142,413,748.82	59,428,093.71	82,985,655.11
610000	OBRAS PUBLICAS POR CONTRATO	125,125,867.00	37,458,615.72	20,170,733.90	142,413,748.82	59,428,093.71	82,985,655.11
600000	OBRAS PUBLICAS	125,125,867.00	37,458,615.72	20,170,733.90	142,413,748.82	59,428,093.71	82,985,655.11
750101	AYUDAS CULTURALES Y SOCIALES	27,505,509.00	22,876,637.19	30,190,039.65	20,192,106.54	10,082,820.14	10,109,286.40
750501	DONATIVOS A INSTIT.SIN FIN DE LUCRO	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
750000	APOYO SECT.SOC. Y PRIV. ACTS.CULT.DE	28,505,509.00	22,876,637.19	31,190,039.65	20,192,106.54	10,082,820.14	10,109,286.40
780101	APORTACIONES A FIDEICOMISOS	157,800,000.00	13,572,944.17	0.00	171,372,944.17	171,372,944.17	0.00
780000	APORTACIONES A FIDEICOMISOS	157,800,000.00	13,572,944.17	0.00	171,372,944.17	171,372,944.17	0.00
700000	INV.FIN.PROV.ECON.AYUD.OTRAS EROG. P	186,305,509.00	36,449,581.36	31,190,039.65	191,565,050.71	181,455,764.31	10,109,286.40

T O T A L E S

3,808,315,611.00	1,424,998,948.10	3,378,654,113.84	1,441,763,886.28
995,337,450.94	1,936,890,227.56		