

SUPREMO TRIBUNAL DE JUSTICIA DEL ESTADO DE SONORA
Oficialía Mayor
Fondo para la Administración de Justicia
ESTADO DE SITUACION PRESUPUESTAL AL 31 DE DICIEMBRE DE 2010
Por Capítulo

| CLAVE | PARTIDAS | ASIGNADO ORIGINAL | ASIGNADO MODIFICADO | EJERCIDO | SALDO |
|-------|----------------------------|-----------------------------|-----------------------------|-----------------------------|--------------------------|
| 1000 | SERVICIOS PERSONALES | 1,879,423.00 | 1,879,423.00 | 2,453,937.62 | -574,514.62 |
| 2000 | MATERIALES Y SUMINISTROS | 1,275,500.00 | 1,275,500.00 | 956,143.42 | 319,356.58 |
| 3000 | SERVICIOS GENERALES | 5,419,500.00 | 5,419,500.00 | 6,710,675.84 | -1,291,175.84 |
| 5000 | BIENES MUEBLES E INMUEBLES | 1,200,000.00 | 1,200,000.00 | 2,206,102.23 | -1,006,102.23 |
| 6000 | ESTATAL DIRECTO | 3,000,000.00 | 3,000,000.00 | 339,710.65 | 2,660,289.35 |
| | TOTAL | <u>12,774,423.00</u> | <u>12,774,423.00</u> | <u>12,666,569.76</u> | <u>107,853.24</u> |

SUPREMO TRIBUNAL DE JUSTICIA DEL ESTADO DE SONORA

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ESTADO DE SITUACION PRESUPUESTAL AL 31 DE DICIEMBRE DE 2010

Por Partida

| CLAVE | PARTIDAS | ASIGNADO ORIGINAL | ASIGNADO MODIFICADO | EJERCIDO | SALDO |
|--------------|--------------------------------------|-----------------------------|-----------------------------|-----------------------------|--------------------------|
| 1000 | SERVICIOS PERSONALES | 1,879,423.00 | 1,879,423.00 | 2,453,937.62 | -574,514.62 |
| 1201 | HONORARIOS Y COMISIONES | 394,193.00 | 394,193.00 | 749,466.92 | -355,273.92 |
| 1202 | COMPENSACIONES DIVERSAS | 1,065,230.00 | 1,065,230.00 | 1,389,653.75 | -324,423.75 |
| 1305 | ESTIMULOS AL PERSONAL | 70,000.00 | 70,000.00 | 21,830.40 | 48,169.60 |
| 1307 | GRATIFICACION DE FIN DE AÑO | 150,000.00 | 150,000.00 | 91,005.85 | 58,994.15 |
| 1311 | INDEMNIZACION AL PERSONAL | 200,000.00 | 200,000.00 | 201,980.70 | -1,980.70 |
| 2000 | MATERIALES Y SUMINISTROS | 1,275,500.00 | 1,275,500.00 | 956,143.42 | 319,356.58 |
| 2101 | MATERIAL DE OFICINA | 90,000.00 | 90,000.00 | 100,866.18 | -10,866.18 |
| 2102 | MATERIAL DE LIMPIEZA | 15,000.00 | 15,000.00 | 9,821.48 | 5,178.52 |
| 2104 | MATERIALES Y UTILES DE IMPRESIÓN | 80,000.00 | 80,000.00 | 75,133.32 | 4,866.68 |
| 2201 | ALIMENTACION DE PERSONAS | 3,000.00 | 3,000.00 | 1,047.00 | 1,953.00 |
| 2205 | UTENSILIOS P/EL SERVICIO DE ALIMENT. | 2,500.00 | 2,500.00 | 0.00 | 2,500.00 |
| 2302 | REFAC., ACCES.Y HERRAM. MENORES | 5,000.00 | 5,000.00 | 1,367.49 | 3,632.51 |
| 2601 | GASOLINA Y LUBRICANTES | 380,000.00 | 380,000.00 | 187,046.14 | 192,953.86 |
| 2701 | VESTUARIO, UNIFORMES Y BLANCOS | 700,000.00 | 700,000.00 | 580,861.81 | 119,138.19 |
| 3000 | SERVICIOS GENERALES | 5,419,500.00 | 5,419,500.00 | 6,710,675.84 | -1,291,175.84 |
| 3104 | ENERGIA ELECTRICA | 120,000.00 | 120,000.00 | 102,392.89 | 17,607.11 |
| 3106 | AGUA POTABLE | 4,000.00 | 4,000.00 | 4,542.00 | -542.00 |
| 3201 | ARRENDAMIENTO DE INMUEBLES | 134,400.00 | 134,400.00 | 133,352.80 | 1,047.20 |
| 3301 | ASESORIA Y CAPACITACION | 1,000,000.00 | 1,000,000.00 | 1,178,158.49 | -178,158.49 |
| 3401 | ALMACENAJE, FLETES Y MANIOBRAS | 9,000.00 | 9,000.00 | 2,320.00 | 6,680.00 |
| 3402 | GASTOS FINANCIEROS | 30,000.00 | 30,000.00 | 10,815.89 | 19,184.11 |
| 3403 | SEGUROS Y FIANZAS | 2,157,100.00 | 2,157,100.00 | 2,634,568.01 | -477,468.01 |
| 3406 | OTROS IMPUESTOS Y DERECHOS | 150,000.00 | 150,000.00 | 124,404.87 | 25,595.13 |
| 3501 | MNTO.Y CONS.MOBILIARIO Y EQUIPO | 5,000.00 | 5,000.00 | 1,751.60 | 3,248.40 |
| 3502 | MNTO.Y CONS. EQUIPO COMPUTO | 5,000.00 | 5,000.00 | 0.00 | 5,000.00 |
| 3503 | MNTO.Y CONS. DE INMUEBLES | 750,000.00 | 750,000.00 | 566,291.48 | 183,708.52 |
| 3505 | MNTO. Y CONS. DE EQ. DE TRANSPORTE | 15,000.00 | 15,000.00 | 250.00 | 14,750.00 |
| 3514 | INSTALACIONES | 0.00 | 0.00 | 79,901.65 | -79,901.65 |
| 3602 | IMPRESIONES Y PUBL. OFICIALES | 150,000.00 | 150,000.00 | 168,795.15 | -18,795.15 |
| 3702 | VIATICOS | 40,000.00 | 40,000.00 | 73,000.00 | -33,000.00 |
| 3801 | GTOS.CEREM.Y DE ORD.SOCIAL | 500,000.00 | 500,000.00 | 1,310,643.64 | -810,643.64 |
| 3802 | CONGRESOS CONVENCIONES Y EXPOS. | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 |
| 3903 | SUSCRIPCIONES Y CUOTAS | 50,000.00 | 50,000.00 | 49,482.96 | 517.04 |
| 3907 | AYUDAS DIVERSAS | 100,000.00 | 100,000.00 | 120,004.41 | -20,004.41 |
| | MENAJE DE CASA | 150,000.00 | 150,000.00 | 150,000.00 | 0.00 |
| 5000 | BIENES MUEBLES E INMUEBLES | 1,200,000.00 | 1,200,000.00 | 2,206,102.23 | -1,006,102.23 |
| 5101 | MOBILIARIO DE ADMINISTRACIÓN | 0.00 | 0.00 | 283,857.80 | -283,857.80 |
| 5102 | EQUIPO DE ADMINISTRACIÓN | 0.00 | 0.00 | 107,491.40 | -107,491.40 |
| 5206 | EQUIPO DE COMPUTO ELECTRÓNICO | 0.00 | 0.00 | 116,503.83 | -116,503.83 |
| 5301 | VEHICULOS Y EQUIPO TERRESTRE | 1,200,000.00 | 1,200,000.00 | 1,697,298.00 | -497,298.00 |
| 5204 | EQUIPOS Y APARATOS DE COMUNIC. | 0.00 | 0.00 | 951.20 | -951.20 |
| 6000 | ESTATAL DIRECTO | 3,000,000.00 | 3,000,000.00 | 339,710.65 | 2,660,289.35 |
| 6101 | ESTATAL DIRECTO | 3,000,000.00 | 3,000,000.00 | 339,710.65 | 2,660,289.35 |
| | TOTAL | <u>12,774,423.00</u> | <u>12,774,423.00</u> | <u>12,666,569.76</u> | <u>107,853.24</u> |