



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

ESTADO DEL EJERCICIO DEL PRESUPUESTO AL 30 DE ABRIL DE 2011

PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
11301	SUELDOS BASE	392,995,785.00	12,298,840.85	11,081,071.27	\$1,217,769.58	394,213,554.58	0.00	129,516,053.66	264,697,500.92
1100	R AL PERSONAL DE CARACTER PERMANENTE	392,995,785.00	12,298,840.85	11,081,071.27	\$1,217,769.58	394,213,554.58	0.00	129,516,053.66	264,697,500.92
12101	HONORARIOS	83,328,877.00	28,715,525.54	28,122,332.54	\$593,193.00	83,922,070.00	0.00	12,019,043.09	71,903,026.91
12201	SUELDOS BASE AL PERSONAL EVENTUAL	11,114,340.00	1,804,133.95	1,610,443.56	\$193,690.39	11,308,030.39	0.00	1,779,286.25	9,528,744.14
1200	R AL PERSONAL DE CARACTER TRANSITORIO	94,443,217.00	30,519,659.49	29,732,776.10	\$786,883.39	95,230,100.39	0.00	13,798,329.34	81,431,771.05
13101	PRIMA QNAL AÑOS SERV EFECTIVOS PRESTADOS	21,582,000.00	6,744,835.81	6,718,963.14	\$25,872.67	21,607,872.67	0.00	6,543,765.97	15,064,106.70
13201	PRIMAS DE VACACIONES Y DOMINICAL	30,141,876.00	11,232.80	11,232.80	\$0.00	30,141,876.00	0.00	11,232.80	30,130,643.20
13202	GRATIFICACION DE FIN DE AÑO	172,411,531.00	2,025,202.21	301,163.50	\$1,724,038.71	174,135,569.71	0.00	1,547,122.61	172,588,447.10
13301	REMUNERACIONES POR HORAS EXTRAORDINARIAS	600,000.00	50,000.00	50,000.00	\$0.00	600,000.00	0.00	0.00	600,000.00
13403	COMPENSACIONES POR SERVICIOS ESPECIALES	0.00	5,783,874.17	0.00	\$5,783,874.17	5,783,874.17	0.00	5,629,623.79	154,250.38
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	224,735,407.00	14,615,144.99	7,081,359.44	\$7,533,785.55	232,269,192.55	0.00	13,731,745.17	218,537,447.38
14101	APORTACIONES AL ISSSTE	77,999,102.00	1,705,141.48	1,563,382.93	\$141,758.55	78,140,860.55	0.00	24,171,065.55	53,969,795.00
14105	A SEGURO CESANTIA EN EDAD AVANZADA/VEJEZ	17,383,851.00	911,963.37	840,305.01	\$71,658.36	17,455,509.36	0.00	5,869,431.00	11,586,078.36
14201	APORTACIONES AL FOVISSSTE	27,376,143.00	1,441,442.25	1,330,297.33	\$111,144.92	27,487,287.92	0.00	9,243,231.89	18,244,056.03
14301	APORT SISTEMA DE AHORRO PARA EL RETIRO	10,950,457.00	573,550.59	529,090.99	\$44,459.60	10,994,916.60	0.00	3,697,293.95	7,297,622.65
14302	DEPOSITOS PARA EL AHORRO SOLIDARIO	35,588,986.00	4,133,202.08	1,126,478.35	\$3,006,723.73	38,595,709.73	0.00	7,378,843.64	31,216,866.09
14401	CUOTAS P/EL SEGURO DE VIDA DEL PERSONAL	19,438,938.00	949,306.87	875,684.73	\$73,622.14	19,512,560.14	0.00	5,918,813.37	13,593,746.77
14403	CUOTAS PARA EL SEGURO DE GASTOS MEDICOS	40,833,809.00	0.00	0.00	\$0.00	40,833,809.00	0.00	0.00	40,833,809.00
14404	CUOTAS SEGURO SEPARACION INDIVIDUALIZADO	155,170,378.00	3,507,383.10	3,137,853.16	\$369,529.94	155,539,907.94	0.00	36,789,563.36	118,750,344.58
14405	CUOTAS P/EL SEGURO COLECTIVO DE RETIRO	511,055.00	1,261.37	1,261.37	\$0.00	511,055.00	0.00	169,555.83	341,499.17
1400	SEGURIDAD SOCIAL	385,252,719.00	13,223,251.11	9,404,353.87	\$3,818,897.24	389,071,616.24	0.00	93,237,798.59	295,833,817.65
15301	PRESTACIONES DE RETIRO	145,378,849.00	45,419,083.44	40,074,871.32	\$5,344,212.12	150,723,061.12	0.00	47,473,930.79	103,249,130.33
15401	PREST ESTABLECIDAS COND GRALES TRABAJO	366,293,305.00	16,374,045.81	15,390,369.63	\$983,676.18	367,276,981.18	0.00	106,814,322.37	260,462,658.81
15402	COMPENSACION GARANTIZADA	529,669,745.00	34,795,684.19	32,891,167.89	\$1,904,516.30	531,574,261.30	0.00	176,092,316.33	355,481,944.97
15403	ASIGNACIONES ADICIONALES AL SUELDO	298,598,426.00	5,779,195.47	6,261,217.56	-\$482,022.09	298,116,403.91	0.00	99,050,785.91	199,065,618.00
15501	APOYOS A LA CAPACITACION DE LOS SERV PUB	21,291,411.00	0.00	0.00	\$0.00	21,291,411.00	0.00	1,716,360.85	19,575,050.15
15901	OTRAS PRESTACIONES	64,783,039.00	0.00	0.00	\$0.00	64,783,039.00	0.00	0.00	64,783,039.00



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15902	PAGO POR RIESGO	7,571,124.00	0.00	0.00	\$0.00	7,571,124.00	0.00	0.00	7,571,124.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,433,585,899.00	102,368,008.91	94,617,626.40	\$7,750,382.51	1,441,336,281.51	0.00	431,147,716.25	1,010,188,565.26
16101	INCREMENTOS A LAS PERCEPCIONES	36,993,473.00	0.00	0.00	\$0.00	36,993,473.00	0.00	0.00	36,993,473.00
16102	CREACION DE PLAZAS	144,071,686.00	0.00	21,107,718.27	-\$21,107,718.27	122,963,967.73	0.00	0.00	122,963,967.73
1600	PREVISIONES	181,065,159.00	0.00	21,107,718.27	-\$21,107,718.27	159,957,440.73	0.00	0.00	159,957,440.73
1000	SERVICIOS PERSONALES	2,712,078,186.00	173,024,905.35	173,024,905.35	\$0.00	2,712,078,186.00	\$0.00	681,431,643.01	2,030,646,542.99
21101	MATERIALES Y UTILES DE OFICINA	28,584,551.00	470,579.69	1,472,602.53	-\$1,002,022.84	27,582,528.16	2,154,189.63	1,530,927.32	23,897,411.21
21201	MAT/UTILES DE IMPRESION/REPRODUCCION	3,770,073.00	708,663.51	274,154.26	\$434,509.25	4,204,582.25	2,337,686.43	1,196,024.96	670,870.86
21401	MAT/UT P/PROCESAMIENTO EN EQ/BIENES INF	15,170,206.00	624,205.15	417,590.96	\$206,614.19	15,376,820.19	5,067,352.09	4,769,020.45	5,540,447.65
21501	MATERIAL DE APOYO INFORMATIVO	3,272,948.00	553,134.32	170,879.20	\$382,255.12	3,655,203.12	17,942.78	339,844.29	3,297,416.05
21601	MATERIAL DE LIMPIEZA	3,583,565.00	167,386.81	36,621.88	\$130,764.93	3,714,329.93	1,638,079.75	170,994.75	1,905,255.43
21701	MAT/SUM P/CENDI Y ESTANCIA INFANTIL	285,462.00	0.00	0.00	\$0.00	285,462.00	0.00	64,678.56	220,783.44
2100	MAT ADMON/EMISION DOCUMENTOS/ARTS OF	54,666,805.00	2,523,969.48	2,371,848.83	\$152,120.65	54,818,925.65	11,215,250.68	8,071,490.33	35,532,184.64
22104	PROD ALIMENTICIOS P/PERS EN INST DE SCJN	9,325,690.00	52,842.79	139,648.00	-\$86,805.21	9,238,884.79	534,922.00	2,067,847.21	6,636,115.58
22106	PROD ALIM P/PERS DERIVADO ACT EXTR	3,305,342.00	239,503.22	158,618.70	\$80,884.52	3,386,226.52	336,029.24	587,195.69	2,463,001.59
22301	UTENSILIOS P/EL SERVICIO DE ALIMENTACION	1,002,910.00	60,075.67	92,366.32	-\$32,290.65	970,619.35	440.99	103,497.88	866,680.48
2200	ALIMENTOS Y UTENSILIOS	13,633,942.00	352,421.68	390,633.02	-\$38,211.34	13,595,730.66	871,392.23	2,758,540.78	9,965,797.65
24601	MATERIAL ELECTRICO Y ELECTRONICO	3,204,761.00	187,084.51	100,501.09	\$86,583.42	3,291,344.42	892,933.85	344,883.61	2,053,526.96
24701	ARTICULOS METALICOS PARA LA CONSTRUCCION	1,771,512.00	148,659.51	155,828.44	-\$7,168.93	1,764,343.07	122,635.51	141,553.08	1,500,154.48
24801	MATERIALES COMPLEMENTARIOS	1,503,673.00	189,580.44	216,526.41	-\$26,945.97	1,476,727.03	1.00	207,053.75	1,269,672.28
24901	OTROS MAT/ART DE CONSTRUCCION/REPARACION	1,786,768.00	19,121.61	39,457.37	-\$20,335.76	1,766,432.24	1,218,615.43	180,259.04	367,557.77
2400	MAT/ARTICULOS CONSTRUCCION/REPARACION	8,266,714.00	544,446.07	512,313.31	\$32,132.76	8,298,846.76	2,234,185.79	873,749.48	5,190,911.49
25301	MEDICINAS Y PRODUCTOS FARMACEUTICOS	593,407.00	22,772.41	150,130.41	-\$127,358.00	466,049.00	28,332.42	2,382.94	435,333.64
25401	MAT/ACCESORIOS/SUMINISTROS MEDICOS	446,291.00	20,597.00	71,031.40	-\$50,434.40	395,856.60	56,352.93	46,435.13	293,068.54
25501	MAT/ACCESORIOS/SUMINISTROS LABORATORIO	479,930.00	150,000.00	0.00	\$150,000.00	629,930.00	58,354.48	32,496.83	539,078.69
2500	PROD QUIMICOS/FARMACEUTICOS/LABORATORIO	1,519,628.00	193,369.41	221,161.81	-\$27,792.40	1,491,835.60	143,039.83	81,314.90	1,267,480.87
26103	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	2,581,313.00	259,796.98	560,791.92	-\$300,994.94	2,280,318.06	23,863.80	514,606.38	1,741,847.88



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26105	COMB/LUB/AD P/MAQ/SERV ADMINISTRATIVOS	0.00	247,009.34	3,146.34	\$243,863.00	243,863.00	0.00	48,098.03	195,764.97
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	2,581,313.00	506,806.32	563,938.26	-\$57,131.94	2,524,181.06	23,863.80	562,704.41	1,937,612.85
27101	VESTUARIO Y UNIFORMES	3,831,269.00	118,514.30	255,938.30	-\$137,424.00	3,693,845.00	15,334.53	93,760.19	3,584,750.28
27201	PRENDAS DE PROTECCION PERSONAL	2,240,000.00	118,679.64	52,222.33	\$66,457.31	2,306,457.31	281,184.00	7,687.06	2,017,586.25
27501	BCOS/O PROD TEXTILES/EXCEPTO P VESTIR	0.00	115,330.36	36,777.18	\$78,553.18	78,553.18	50.00	31,959.45	46,543.73
2700	VESTUARIO/BCOS/PRENDAS PROT/ART DEPVS	6,071,269.00	352,524.30	344,937.81	\$7,586.49	6,078,855.49	296,568.53	133,406.70	5,648,880.26
28201	MATERIALES DE SEGURIDAD	7,500.00	0.00	0.00	\$0.00	7,500.00	0.00	0.00	7,500.00
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	7,500.00	0.00	0.00	\$0.00	7,500.00	0.00	0.00	7,500.00
29101	HERRAMIENTAS MENORES	1,535,709.00	205,653.82	65,407.29	\$140,246.53	1,675,955.53	1,115.88	206,625.62	1,468,214.03
29401	REFACCIONES/ACCESORIOS P/EQUIPO COMPUTO	3,452,978.00	1,453,754.14	2,110,077.70	-\$656,323.56	2,796,654.44	36,706.00	101,248.78	2,658,699.66
2900	HMTAS/REFACCIONES/ACCESORIOS MENORES	4,988,687.00	1,659,407.96	2,175,484.99	-\$516,077.03	4,472,609.97	37,821.88	307,874.40	4,126,913.69
2000	MATERIALES Y SUMINISTROS	91,735,858.00	6,132,945.22	6,580,318.03	-\$447,372.81	91,288,485.19	\$14,822,122.74	12,789,081.00	63,677,281.45
31101	SERVICIO DE ENERGIA ELECTRICA	29,040,000.00	0.00	0.00	\$0.00	29,040,000.00	0.00	9,680,000.00	19,360,000.00
31301	SERVICIO DE AGUA	1,357,941.00	437,253.47	145,578.85	\$291,674.62	1,649,615.62	0.00	490,573.17	1,159,042.45
31401	SERVICIO TELEFONICO CONVENCIONAL	7,200,000.00	25,056.80	0.00	\$25,056.80	7,225,056.80	7,200,000.00	0.00	25,056.80
31501	SERVICIO DE TELEFONIA CELULAR	2,740,000.00	0.00	0.00	\$0.00	2,740,000.00	1,378,680.76	210,553.01	1,150,766.23
31601	SERVICIO DE RADIOLOCALIZACION	2,440,000.00	0.00	0.00	\$0.00	2,440,000.00	1,388,549.04	578,219.36	473,231.60
31701	SERV COND SEÑALES ANALOGICAS/DIGITALES	68,864,000.00	8,000,000.00	12,000,000.00	-\$4,000,000.00	64,864,000.00	41,971,125.00	17,485,611.46	5,407,263.54
31801	SERVICIO POSTAL	5,459,500.00	493,087.04	476,555.70	\$16,531.34	5,476,031.34	2,689,959.01	767,207.53	2,018,864.80
31902	CONTRATACION DE OTROS SERVICIOS	19,743,308.00	982,406.31	3,279,823.11	-\$2,297,416.80	17,445,891.20	6,989,604.99	3,300,409.70	7,155,876.51
3100	SERVICIOS BASICOS	136,844,749.00	9,937,803.62	15,901,957.66	-\$5,964,154.04	130,880,594.96	61,617,918.80	32,512,574.23	36,750,101.93
32201	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	5,100,070.00	156,519.20	1,511,665.20	-\$1,355,146.00	3,744,924.00	1,196,706.78	918,574.94	1,629,642.28
32301	ARRENDAMIENTO EQUIPO/BIENES INFORMATICOS	1,020,000.00	0.00	26,010.00	-\$26,010.00	993,990.00	0.00	0.00	993,990.00
32505	ARRENDAMIENTO VEHIC TERRESTRES P/S PUB	30,000.00	0.00	0.00	\$0.00	30,000.00	0.00	0.00	30,000.00
32601	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	7,352,400.00	2,031,463.00	0.00	\$2,031,463.00	9,383,863.00	6,432,048.60	2,762,503.57	189,310.83
32701	PATENTES, REGALIAS Y OTROS	24,088,719.00	1,116,369.27	13,508,449.88	-\$12,392,080.61	11,696,638.39	7,812,367.79	329,474.42	3,554,796.18
3200	SERVICIOS DE ARRENDAMIENTO	37,591,189.00	3,304,351.47	15,046,125.08	-\$11,741,773.61	25,849,415.39	15,441,123.17	4,010,552.93	6,397,739.29



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33104	OTRAS ASESORIAS P/OPERACION DE PROGRAMAS	10,523,600.00	274,000.00	368,000.00	-\$94,000.00	10,429,600.00	23,754.78	155,194.08	10,250,651.14
33105	SERV RELACIONADOS C/PROC JURISDICCIONALES	200,000.00	0.00	0.00	\$0.00	200,000.00	7,300.70	0.00	192,699.30
33301	SERVICIOS DE INFORMATICA	258,800,000.00	105,279,556.80	157,504,765.00	-\$52,225,208.20	206,574,791.80	14,806,678.92	0.00	191,768,112.88
33401	SERVICIOS P/CAPACITACION SERV PUBLICOS	26,261,766.00	0.00	591,600.00	-\$591,600.00	25,670,166.00	0.00	0.00	25,670,166.00
33501	ESTUDIOS E INVESTIGACIONES	50,000.00	65,000.00	0.00	\$65,000.00	115,000.00	0.00	59,855.40	55,144.60
33602	OTROS SERVICIOS COMERCIALES	747,602.00	360,651.59	347,766.28	\$12,885.31	760,487.31	29,000.00	118,464.91	613,022.40
33604	IMP/ELAB MAT INF DERIVADO OP/ADMON SCJN	53,737,915.00	15,104,848.77	17,515,628.46	-\$2,410,779.69	51,327,135.31	7,311,009.49	8,426,358.08	35,589,767.74
33605	INF MEDIOS MASIVOS D OP/ADMON DE LA SCJN	2,281,000.00	39,762.96	0.00	\$39,762.96	2,320,762.96	0.00	42,563.88	2,278,199.08
33801	SERVICIOS DE VIGILANCIA	42,086,971.00	1,330,957.30	1,610,521.00	-\$279,563.70	41,807,407.30	20,476,729.44	12,683,808.31	8,646,869.55
33901	SUBCONTRATACION DE SERVICIOS C/TERCEROS	1,288,000.00	86,688.00	92,842.79	-\$6,154.79	1,281,845.21	0.00	346,247.51	935,597.70
3300	SERV PROF/CIENFICOS/TECNICOS/OTR SER	395,976,854.00	122,541,465.42	178,031,123.53	-\$55,489,658.11	340,487,195.89	42,654,473.33	21,832,492.17	276,000,230.39
34101	SERVICIOS BANCARIOS Y FINANCIEROS	91,000.00	829,822.84	49,822.84	\$780,000.00	871,000.00	0.00	202,220.25	668,779.75
34501	SEGUROS DE BIENES PATRIMONIALES	11,800,000.00	2,745,863.00	0.00	\$2,745,863.00	14,545,863.00	0.00	216,961.29	14,328,901.71
34701	FLETES Y MANIOBRAS	18,852,432.00	2,394,666.04	10,709,136.02	-\$8,314,469.98	10,537,962.02	1,875,590.75	2,566,395.60	6,095,975.67
3400	SERVS FINANCIEROS/BANCARIOS/COMERCIALES	30,743,432.00	5,970,351.88	10,758,958.86	-\$4,788,606.98	25,954,825.02	1,875,590.75	2,985,577.14	21,093,657.13
35101	MANTENIMIENTO/CONSERVACION DE INMUEBLES	38,495,184.00	2,205,140.41	3,884,822.32	-\$1,679,681.91	36,815,502.09	2,986,397.81	1,742,407.58	32,086,696.70
35201	MANTTO/CONSERVACION MOB/EQ ADMON	15,708,516.00	777,309.29	1,108,334.51	-\$331,025.22	15,377,490.78	3,937,097.81	1,662,355.43	9,778,037.54
35301	MANTTO/CONSERVACION BIENES INFORMATICOS	22,869,900.00	809,342.00	15,000.00	\$794,342.00	23,664,242.00	6,289,643.25	1,542,585.54	15,832,013.21
35501	MANTTO/CONSERVACION VEHICULOS TERRESTRES	3,136,538.00	273,494.59	209,646.19	\$63,848.40	3,200,386.40	0.00	790,765.16	2,409,621.24
35801	SERVICIOS DE LAVANDERIA/LIMPIEZA/HIGIENE	23,055,135.00	907,384.21	1,336,903.71	-\$429,519.50	22,625,615.50	9,523,245.28	4,683,795.50	8,418,574.72
3500	SERV INSTAL/REP/MANTTO/CONSERVACION	103,265,273.00	4,972,670.50	6,554,706.73	-\$1,582,036.23	101,683,236.77	22,736,384.15	10,421,909.21	68,524,943.41
36101	DIF MENSAJES S/PROG/ACT GUBERNAMENTALES	18,028,000.00	0.00	0.00	\$0.00	18,028,000.00	0.00	345,888.12	17,682,111.88
3600	SERV COMUNICACION SOCIAL/PUBLICIDAD	18,028,000.00	0.00	0.00	\$0.00	18,028,000.00	0.00	345,888.12	17,682,111.88
37104	PASAJES AER NAL P/S PUB DESEM COM/FUN OF	16,264,189.00	4,338,505.16	5,808,055.16	-\$1,469,550.00	14,794,639.00	27,436.00	807,573.42	13,959,629.58
37106	PASAJES AER INTERNAL S P DESE COM/FUN OF	4,430,600.00	651,266.00	791,266.00	-\$140,000.00	4,290,600.00	44,154.00	327,390.84	3,919,055.16
37204	PASAJES TER NAL P/S PUB DESEM COM/FUN OF	921,040.00	1,051,996.00	582,446.00	\$469,550.00	1,390,590.00	0.00	270,537.84	1,120,052.16



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DIRECCION GENERAL DE PRESUPUESTO Y CONTABILIDAD

ESTADO DEL EJERCICIO DEL PRESUPUESTO AL 30 DE ABRIL DE 2011

PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
37504	VIATICOS NAL P/S PUB DESEM COM/FUN OF	16,248,844.00	4,726,014.00	5,995,014.00	-\$1,269,000.00	14,979,844.00	0.00	746,119.84	14,233,724.16
37602	VIATICOS EXTR P/S PUB DESEM COM/FUN OF	2,105,750.00	473,176.00	473,176.00	\$0.00	2,105,750.00	0.00	58,584.14	2,047,165.86
37801	SER INT AP PERS FIS/IMO AJENAS AL PJF	21,234,796.00	21,993,221.00	23,078,084.00	-\$1,084,863.00	20,149,933.00	253,984.00	569,580.87	19,326,368.13
3700	SERVICIOS DE TRASLADO Y VIATICOS	61,205,219.00	33,234,178.16	36,728,041.16	-\$3,493,863.00	57,711,356.00	325,574.00	2,779,786.95	54,605,995.05
38201	GASTOS DE ORDEN SOCIAL	2,695,850.00	315,680.14	251,600.14	\$64,080.00	2,759,930.00	267,449.60	101,014.07	2,391,466.33
38301	CONGRESOS Y CONVENCIONES	11,651,110.00	952,505.29	968,306.62	-\$15,801.33	11,635,308.67	0.00	590,583.81	11,044,724.86
38401	EXPOSICIONES	18,050.00	0.00	0.00	\$0.00	18,050.00	0.00	0.00	18,050.00
38501	GTOS P/ALIMENTACION SERVIDORES PUBLICOS	3,405,550.00	45,374.38	49,456.18	-\$4,081.80	3,401,468.20	30,027.53	430,483.48	2,940,957.19
3800	SERVICIOS OFICIALES	17,770,560.00	1,313,559.81	1,269,362.94	\$44,196.87	17,814,756.87	297,477.13	1,122,081.36	16,395,198.38
39202	OTROS IMPUESTOS Y DERECHOS	2,879,778.00	315,456.18	533,971.81	-\$218,515.63	2,661,262.37	0.00	884,406.80	1,776,855.57
39401	EROGACIONES RESOLUCIONES POR AUT COMP	2,000,000.00	0.00	2,000,000.00	-\$2,000,000.00	0.00	0.00	0.00	0.00
39801	IMPUESTO SOBRE NOMINAS	43,696,932.00	561,698.10	570,194.24	-\$8,496.14	43,688,435.86	0.00	12,200,656.82	31,487,779.04
3900	OTROS SERVICIOS GENERALES	48,576,710.00	877,154.28	3,104,166.05	-\$2,227,011.77	46,349,698.23	0.00	13,085,063.62	33,264,634.61
3000	SERVICIOS GENERALES	850,001,986.00	182,151,535.14	267,394,442.01	-\$85,242,906.87	764,759,079.13	\$144,948,541.33	89,095,925.73	530,714,612.07
44101	GTOS REL/ACT CULT/DEPORTIVAS/AYUDA EXTR	19,377,344.00	684,265.34	308,113.85	\$376,151.49	19,753,495.49	1,229,043.40	1,170,995.05	17,353,457.04
44106	COMPENSACIONES POR SERV CARACTER SOCIAL	4,298,611.00	1,478,762.12	1,753,985.60	-\$275,223.48	4,023,387.52	0.00	578,215.42	3,445,172.10
44201	O AYUDAS P/PROG CAP/EQUIDAD DE GENERO)	7,381,000.00	0.00	0.00	\$0.00	7,381,000.00	1,030,210.36	35,911.80	6,314,877.84
4400	AYUDAS SOCIALES	31,056,955.00	2,163,027.46	2,062,099.45	\$100,928.01	31,157,883.01	2,259,253.76	1,785,122.27	27,113,506.98
46301	TRANSF A FIDEICOMISOS DEL PODER JUDICIAL	190,238,698.00	4,350,226.94	0.00	\$4,350,226.94	194,588,924.94	0.00	194,588,924.94	0.00
4600	TRANSF A FIDEICOMISOS/MANDATO/O ANALOGOS	190,238,698.00	4,350,226.94	0.00	\$4,350,226.94	194,588,924.94	0.00	194,588,924.94	0.00
48101	DONATIVOS A INSTITUCIONES S/FIN DE LUCRO	5,000,000.00	0.00	0.00	\$0.00	5,000,000.00	0.00	0.00	5,000,000.00
4800	DONATIVOS	5,000,000.00	0.00	0.00	\$0.00	5,000,000.00	0.00	0.00	5,000,000.00
4000	TRANSF/ASIGNACIONES/SUBSIDIOS/O AYUDAS	226,295,653.00	6,513,254.40	2,062,099.45	\$4,451,154.95	230,746,807.95	\$2,259,253.76	196,374,047.21	32,113,506.98
51101	MOBILIARIO	7,799,091.00	1,745,680.90	1,869,256.50	-\$123,575.60	7,675,515.40	343,281.26	356,936.82	6,975,297.32
51301	BIENES ARTISTICOS Y CULTURALES	4,478,000.00	400,000.00	8,000.00	\$392,000.00	4,870,000.00	1,500,899.32	353,083.10	3,016,017.58
51501	BIENES INFORMATICOS	147,661,590.00	11,400,000.00	62,721,432.00	-\$51,321,432.00	96,340,158.00	12,620,137.00	309,013.68	83,411,007.32



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

ESTADO DEL EJERCICIO DEL PRESUPUESTO AL 30 DE ABRIL DE 2011

PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
51901	EQUIPO DE ADMINISTRACION	8,782,199.00	4,777,412.79	1,153,180.48	\$3,624,232.31	12,406,431.31	710,527.61	528,740.88	11,167,162.82
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACION	168,720,880.00	18,323,093.69	65,751,868.98	-\$47,428,775.29	121,292,104.71	15,174,845.19	1,547,774.48	104,569,485.04
5200	MOBILIARIO/EQUIPO EDUCACIONAL/RECREATIVO	0.00	0.00	0.00	\$0.00	0.00	0.00	0.00	0.00
53201	INSTRUMENTAL MEDICO Y DE LABORATORIO	3,000.00	0.00	0.00	\$0.00	3,000.00	0.00	0.00	3,000.00
5300	EQUIPO/INSTRUMENTAL MEDICO/LABORATORIO	3,000.00	0.00	0.00	\$0.00	3,000.00	0.00	0.00	3,000.00
54104	VEHIC/EQ TERR/DESTINADOS A SERVICIOS AD	5,277,321.00	8,498,108.00	4,751,809.00	\$3,746,299.00	9,023,620.00	0.00	57,285.00	8,966,335.00
54105	VEHIC/EQ TERR/DESTINADOS A SERVIDORES PUB	7,777,692.00	10,413,453.07	6,534,552.07	\$3,878,901.00	11,656,593.00	1,300,000.00	1,929,222.93	8,427,370.07
5400	VEHICULOS Y EQUIPO DE TRANSPORTE	13,055,013.00	18,911,561.07	11,286,361.07	\$7,625,200.00	20,680,213.00	1,300,000.00	1,986,507.93	17,393,705.07
5500	EQUIPO DE DEFENSA Y SEGURIDAD	0.00	0.00	0.00	\$0.00	0.00	0.00	0.00	0.00
56501	EQ/APARATOS DE COMUNICACIONES/TELECOM	175,950,000.00	0.00	35,600.00	-\$35,600.00	175,914,400.00	15,183.00	177,865.43	175,721,351.57
56601	MAQUINARIA/EQUIPO ELECTRICO/ELECTRONICO	78,280.00	3,617,833.42	30,223.42	\$3,587,610.00	3,665,890.00	501,765.00	495,086.59	2,669,038.41
56701	HERRAMIENTAS Y MAQUINAS HERRAMIENTA	960,500.00	30,000.00	0.00	\$30,000.00	990,500.00	2.00	24,103.06	966,394.94
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	176,988,780.00	3,647,833.42	65,823.42	\$3,582,010.00	180,570,790.00	516,950.00	697,055.08	179,356,784.92
58301	EDIFICIOS Y LOCALES	26,000,000.00	6,000,000.00	6,000,000.00	\$0.00	26,000,000.00	0.00	0.00	26,000,000.00
5800	BIENES INMUEBLES	26,000,000.00	6,000,000.00	6,000,000.00	\$0.00	26,000,000.00	0.00	0.00	26,000,000.00
5900	ACTIVOS INTANGIBLES	0.00	0.00	0.00	\$0.00	0.00	0.00	0.00	0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	384,767,673.00	46,882,488.18	83,104,053.47	-\$36,221,565.29	348,546,107.71	\$16,991,795.19	4,231,337.49	327,322,975.03
62201	OBRAS DE CONSTRUCCION PARA EDIFICIOS	373,954,119.00	5,916,429.91	56,889,884.43	-\$50,973,454.52	322,980,664.48	22,488,483.03	3,106,515.42	297,385,666.03
62905	OTROS SERVICIOS RELC/OBRAS PUBLICAS	15,046,848.00	0.00	0.00	\$0.00	15,046,848.00	3,304,866.20	141,213.23	11,600,768.57
6200	OBRA PUBLICA EN BIENES PROPIOS	389,000,967.00	5,916,429.91	56,889,884.43	-\$50,973,454.52	338,027,512.48	25,793,349.23	3,247,728.65	308,986,434.60
6000	INVERSION PUBLICA	389,000,967.00	5,916,429.91	56,889,884.43	-\$50,973,454.52	338,027,512.48	\$25,793,349.23	3,247,728.65	308,986,434.60
T O T A L E S		4,653,880,323.00	420,621,558.20	589,055,702.74	-\$168,434,144.54	4,485,446,178.46	\$204,815,062.25	987,169,763.09	3,293,461,353.12