



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

ESTADO DEL EJERCICIO DEL PRESUPUESTO AL 31 DE JULIO DE 2011

PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
11301	SUELDOS BASE	392,995,785.00	45,644,776.01	33,629,719.12	\$12,015,056.89	405,010,841.89	0.00	233,181,681.59	171,829,160.30
1100	R AL PERSONAL DE CARACTER PERMANENTE	392,995,785.00	45,644,776.01	33,629,719.12	\$12,015,056.89	405,010,841.89	0.00	233,181,681.59	171,829,160.30
12101	HONORARIOS	83,328,877.00	35,259,449.32	34,666,256.32	\$593,193.00	83,922,070.00	0.00	32,000,792.75	51,921,277.25
12201	SUELDOS BASE AL PERSONAL EVENTUAL	11,114,340.00	2,834,661.99	2,834,661.99	\$0.00	11,114,340.00	0.00	2,831,124.66	8,283,215.34
1200	R AL PERSONAL DE CARACTER TRANSITORIO	94,443,217.00	38,094,111.31	37,500,918.31	\$593,193.00	95,036,410.00	0.00	34,831,917.41	60,204,492.59
13101	PRIMA QNAL AÑOS SERV EFECTIVOS PRESTADOS	21,582,000.00	12,313,451.15	12,287,578.48	\$25,872.67	21,607,872.67	0.00	11,406,183.99	10,201,688.68
13201	PRIMAS DE VACACIONES Y DOMINICAL	30,141,876.00	2,871,811.62	2,155,168.43	\$716,643.19	30,858,519.19	0.00	16,070,687.07	14,787,832.12
13202	GRATIFICACION DE FIN DE AÑO	172,411,531.00	5,103,088.13	335,876.98	\$4,767,211.15	177,178,742.15	0.00	1,547,122.61	175,631,619.54
13301	REMUNERACIONES POR HORAS EXTRAORDINARIAS	600,000.00	56,278.35	56,278.35	\$0.00	600,000.00	0.00	0.00	600,000.00
13403	COMPENSACIONES POR SERVICIOS ESPECIALES	0.00	5,861,012.89	0.00	\$5,861,012.89	5,861,012.89	0.00	5,706,762.51	154,250.38
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	224,735,407.00	26,205,642.14	14,834,902.24	\$11,370,739.90	236,106,146.90	0.00	34,730,756.18	201,375,390.72
14101	APORTACIONES AL ISSSTE	77,999,102.00	6,083,924.92	3,218,646.18	\$2,865,278.74	80,864,380.74	0.00	43,117,478.94	37,746,901.80
14105	A SEGURO CESANTIA EN EDAD AVANZADA/VEJEZ	17,383,851.00	2,613,964.87	1,948,135.56	\$665,829.31	18,049,680.31	0.00	10,641,951.09	7,407,729.22
14201	APORTACIONES AL FOVISSSTE	27,376,143.00	4,134,291.45	3,087,444.57	\$1,046,846.88	28,422,989.88	0.00	16,758,984.35	11,664,005.53
14301	APORT SISTEMA DE AHORRO PARA EL RETIRO	10,950,457.00	1,645,622.63	1,226,882.10	\$418,740.53	11,369,197.53	0.00	6,703,592.90	4,665,604.63
14302	DEPOSITOS PARA EL AHORRO SOLIDARIO	35,588,986.00	9,128,093.06	4,950,902.26	\$4,177,190.80	39,766,176.80	0.00	10,952,919.16	28,813,257.64
14401	CUOTAS P/EL SEGURO DE VIDA DEL PERSONAL	19,438,938.00	2,433,783.29	2,323,436.43	\$110,346.86	19,549,284.86	0.00	10,485,016.11	9,064,268.75
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	8,945,101.42	6,304,025.71	\$2,641,075.71	157,811,453.71	0.00	65,630,564.41	92,180,889.30
14405	CUOTAS P/EL SEGURO COLECTIVO DE RETIRO	511,055.00	1,261.37	1,261.37	\$0.00	511,055.00	0.00	297,083.55	213,971.45
1400	SEGURIDAD SOCIAL	385,252,719.00	34,986,043.01	23,060,734.18	\$11,925,308.83	397,178,027.83	0.00	164,587,590.51	232,590,437.32
15301	PRESTACIONES DE RETIRO	145,378,849.00	84,916,287.14	79,572,075.02	\$5,344,212.12	150,723,061.12	0.00	85,879,798.91	64,843,262.21
15401	PREST ESTABLECIDAS COND GRALES TRABAJO	366,293,305.00	59,332,210.89	49,703,515.43	\$9,628,695.46	375,922,000.46	0.00	193,792,912.29	182,129,088.17
15402	COMPENSACION GARANTIZADA	529,669,745.00	87,843,887.74	86,041,515.66	\$1,802,372.08	531,472,117.08	0.00	308,819,887.19	222,652,229.89
15403	ASIGNACIONES ADICIONALES AL SUELDO	298,598,426.00	11,672,382.85	6,379,906.48	\$5,292,476.37	303,890,902.37	0.00	100,589,828.80	203,301,073.57
15501	APOYOS A LA CAPACITACION DE LOS SERV PUB	21,291,411.00	7,276,026.25	7,276,026.25	\$0.00	21,291,411.00	0.00	3,100,777.76	18,190,633.24
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



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

ESTADO DEL EJERCICIO DEL PRESUPUESTO AL 31 DE JULIO DE 2011

PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
15902	PAGO POR RIESGO	7,571,124.00	0.00	31,329.42	-\$31,329.42	7,539,794.58	0.00	7,519,690.00	20,104.58
1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,433,585,899.00	251,040,794.87	229,004,368.26	\$22,036,426.61	1,455,622,325.61	0.00	699,702,894.95	755,919,430.66
16101	INCREMENTOS A LAS PERCEPCIONES	36,993,473.00	0.00	36,993,473.00	-\$36,993,473.00	0.00	0.00	0.00	0.00
16102	CREACION DE PLAZAS	144,071,686.00	10,784,487.56	32,574,569.52	-\$21,790,081.96	122,281,604.04	0.00	0.00	122,281,604.04
1600	PREVISIONES	181,065,159.00	10,784,487.56	69,568,042.52	-\$58,783,554.96	122,281,604.04	0.00	0.00	122,281,604.04
1000	SERVICIOS PERSONALES	2,712,078,186.00	406,755,854.90	407,598,684.63	-\$842,829.73	2,711,235,356.27	\$0.00	1,167,034,840.64	1,544,200,515.63
21101	MATERIALES Y UTILES DE OFICINA	28,584,551.00	2,025,733.30	3,136,418.18	-\$1,110,684.88	27,473,866.12	2,930,476.40	3,013,626.40	21,529,763.32
21201	MAT/UTILES DE IMPRESION/REPRODUCCION	3,770,073.00	798,687.04	516,753.41	\$281,933.63	4,052,006.63	1,342,206.11	2,280,428.79	429,371.73
21401	MAT/UT P/PROCESAMIENTO EN EQ/BIENES INF	15,170,206.00	1,349,867.16	1,467,640.42	-\$117,773.26	15,052,432.74	2,112,462.51	8,099,244.26	4,840,725.97
21501	MATERIAL DE APOYO INFORMATIVO	3,272,948.00	677,252.61	465,445.43	\$211,807.18	3,484,755.18	14,782.00	615,346.09	2,854,627.09
21601	MATERIAL DE LIMPIEZA	3,583,565.00	253,347.80	70,729.44	\$182,618.36	3,766,183.36	1,660,044.80	548,371.06	1,557,767.50
21701	MAT/SUM P/CENDI Y ESTANCIA INFANTIL	285,462.00	0.00	0.00	\$0.00	285,462.00	0.00	99,964.67	185,497.33
2100	MAT ADMON/EMISION DOCUMENTOS/ARTS OF	54,666,805.00	5,104,887.91	5,656,986.88	-\$552,098.97	54,114,706.03	8,059,971.82	14,656,981.27	31,397,752.94
22104	PROD ALIMENTICIOS P/PERS EN INST DE SCJN	9,325,690.00	52,842.79	188,698.00	-\$135,855.21	9,189,834.79	71,685.00	3,579,524.60	5,538,625.19
22106	PROD ALIM P/PERS DERIVADO ACT EXTR	3,305,342.00	344,069.52	385,650.23	-\$41,580.71	3,263,761.29	257,839.91	1,007,902.87	1,998,018.51
22301	UTENSILIOS P/EL SERVICIO DE ALIMENTACION	1,002,910.00	73,575.95	157,503.72	-\$83,927.77	918,982.23	20,631.70	161,712.45	736,638.08
2200	ALIMENTOS Y UTENSILIOS	13,633,942.00	470,488.26	731,851.95	-\$261,363.69	13,372,578.31	350,156.61	4,749,139.92	8,273,281.78
24601	MATERIAL ELECTRICO Y ELECTRONICO	3,204,761.00	1,428,487.47	2,701,034.47	-\$1,272,547.00	1,932,214.00	677,199.64	948,016.92	306,997.44
24701	ARTICULOS METALICOS PARA LA CONSTRUCCION	1,771,512.00	1,199,550.41	2,282,044.79	-\$1,082,494.38	689,017.62	13,202.67	540,893.15	134,921.80
24801	MATERIALES COMPLEMENTARIOS	1,503,673.00	346,782.03	567,424.72	-\$220,642.69	1,283,030.31	156.00	479,624.36	803,249.95
24901	OTROS MAT/ART DE CONSTRUCCION/REPARACION	1,786,768.00	560,759.61	1,129,279.00	-\$568,519.39	1,218,248.61	3,493.32	1,167,399.72	47,355.57
2400	MAT/ARTICULOS CONSTRUCCION/REPARACION	8,266,714.00	3,535,579.52	6,679,782.98	-\$3,144,203.46	5,122,510.54	694,051.63	3,135,934.15	1,292,524.76
25301	MEDICINAS Y PRODUCTOS FARMACEUTICOS	593,407.00	28,329.63	169,680.82	-\$141,351.19	452,055.81	74,548.00	43,004.01	334,503.80
25401	MAT/ACCESORIOS/SUMINISTROS MEDICOS	446,291.00	28,588.67	101,514.93	-\$72,926.26	373,364.74	6,400.00	125,852.99	241,111.75
25501	MAT/ACCESORIOS/SUMINISTROS LABORATORIO	479,930.00	215,701.92	0.00	\$215,701.92	695,631.92	323,094.44	174,054.61	198,482.87
2500	PROD QUIMICOS/FARMACEUTICOS/LABORATORIO	1,519,628.00	272,620.22	271,195.75	\$1,424.47	1,521,052.47	404,042.44	342,911.61	774,098.42
26103	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	2,581,313.00	366,162.45	780,614.96	-\$414,452.51	2,166,860.49	0.00	943,899.28	1,222,961.21



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26105	COMB/LUB/AD P/MAQ/SERV ADMINISTRATIVOS	0.00	262,399.34	17,072.68	\$245,326.66	245,326.66	0.00	104,432.89	140,893.77
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	2,581,313.00	628,561.79	797,687.64	-\$169,125.85	2,412,187.15	0.00	1,048,332.17	1,363,854.98
27101	VESTUARIO Y UNIFORMES	3,831,269.00	506,699.64	664,564.64	-\$157,865.00	3,673,404.00	379,376.98	176,273.48	3,117,753.54
27201	PRENDAS DE PROTECCION PERSONAL	2,240,000.00	145,394.59	114,599.38	\$30,795.21	2,270,795.21	645,743.49	29,932.07	1,595,119.65
27501	BCOS/O PROD TEXTILES/EXCEPTO P VESTIR	0.00	125,201.30	49,864.80	\$75,336.50	75,336.50	8.00	45,161.04	30,167.46
2700	VESTUARIO/BCOS/PRENDAS PROT/ART DEPVOS	6,071,269.00	777,295.53	829,028.82	-\$51,733.29	6,019,535.71	1,025,128.47	251,366.59	4,743,040.65
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	490,131.20	632,527.15	-\$142,395.95	1,393,313.05	271,842.45	566,719.84	554,750.76
29401	REFACCIONES/ACCESORIOS P/EQUIPO COMPUTO	3,452,978.00	1,665,230.15	2,951,297.87	-\$1,286,067.72	2,166,910.28	13,286.20	289,840.73	1,863,783.35
2900	HMTAS/REFACCIONES/ACCESORIOS MENORES	4,988,687.00	2,155,361.35	3,583,825.02	-\$1,428,463.67	3,560,223.33	285,128.65	856,560.57	2,418,534.11
2000	MATERIALES Y SUMINISTROS	91,735,858.00	12,944,794.58	18,550,359.04	-\$5,605,564.46	86,130,293.54	\$10,818,479.62	25,041,226.28	50,270,587.64
31101	SERVICIO DE ENERGIA ELECTRICA	29,040,000.00	0.00	0.00	\$0.00	29,040,000.00	0.00	16,940,000.00	12,100,000.00
31301	SERVICIO DE AGUA	1,357,941.00	571,945.99	301,808.14	\$270,137.85	1,628,078.85	0.00	844,177.48	783,901.37
31401	SERVICIO TELEFONICO CONVENCIONAL	7,200,000.00	139,022.15	0.00	\$139,022.15	7,339,022.15	7,200,000.00	25,056.80	113,965.35
31501	SERVICIO DE TELEFONIA CELULAR	2,740,000.00	0.00	0.00	\$0.00	2,740,000.00	1,085,795.18	504,110.07	1,150,094.75
31601	SERVICIO DE RADIOLOCALIZACION	2,440,000.00	0.00	0.00	\$0.00	2,440,000.00	1,205,000.00	950,855.07	284,144.93
31701	SERV COND SEÑALES ANALOGICAS/DIGITALES	68,864,000.00	8,735,495.53	15,000,000.00	-\$6,264,504.47	62,599,495.53	41,070,062.50	18,620,599.99	2,908,833.04
31801	SERVICIO POSTAL	5,459,500.00	525,556.21	987,004.84	-\$461,448.63	4,998,051.37	2,537,462.94	1,963,675.39	496,913.04
31802	SERVICIO TELEGRAFICO	0.00	48.14	0.00	\$48.14	48.14	0.00	48.14	0.00
31902	CONTRATACION DE OTROS SERVICIOS	19,743,308.00	1,192,457.30	4,278,828.61	-\$3,086,371.31	16,656,936.69	4,096,604.99	6,930,797.90	5,629,533.80
3100	SERVICIOS BASICOS	136,844,749.00	11,164,525.32	20,567,641.59	-\$9,403,116.27	127,441,632.73	57,194,925.61	46,779,320.84	23,467,386.28
32201	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	5,100,070.00	172,566.70	1,533,330.40	-\$1,360,763.70	3,739,306.30	1,420,364.10	1,568,296.21	750,645.99
32301	ARRENDAMIENTO EQUIPO/BIENES INFORMATICOS	1,020,000.00	0.00	66,610.00	-\$66,610.00	953,390.00	0.00	0.00	953,390.00
32505	ARRENDAMIENTO VEHIC TERRESTRES P/IS PUB	30,000.00	7,525.70	0.00	\$7,525.70	37,525.70	0.00	7,525.70	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	3,885,890.66	4,721,415.70	776,556.64
32701	PATENTES, REGALIAS Y OTROS	24,088,719.00	6,465,364.33	13,510,903.80	-\$7,045,539.47	17,043,179.53	10,637,530.62	803,470.98	5,602,177.93



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DIRECCION GENERAL DE PRESUPUESTO Y CONTABILIDAD

ESTADO DEL EJERCICIO DEL PRESUPUESTO AL 31 DE JULIO DE 2011

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3200	SERVICIOS DE ARRENDAMIENTO	37,591,189.00	8,676,919.73	15,110,844.20	-\$6,433,924.47	31,157,264.53	15,943,785.38	7,100,708.59	8,112,770.56
33104	OTRAS ASESORIAS P/OPERACION DE PROGRAMAS	10,523,600.00	274,000.00	370,701.92	-\$96,701.92	10,426,898.08	16,098.78	209,598.08	10,201,201.22
33105	SERV RELACIONADOS C/PROC JURISDICCIONALES	200,000.00	0.00	0.00	\$0.00	200,000.00	36,503.51	7,300.70	156,195.79
33301	SERVICIOS DE INFORMATICA	258,800,000.00	111,279,556.80	242,076,218.43	-\$130,796,661.63	128,003,338.37	11,833,362.94	10,995,976.49	105,173,998.94
33401	SERVICIOS P/CAPACITACION SERV PUBLICOS	26,261,766.00	7,059,238.14	14,758,876.28	-\$7,699,638.14	18,562,127.86	1,006,112.01	186,151.58	17,369,864.27
33501	ESTUDIOS E INVESTIGACIONES	50,000.00	478,001.47	3,961.47	\$474,040.00	524,040.00	0.00	155,968.86	368,071.14
33602	OTROS SERVICIOS COMERCIALES	747,602.00	454,693.99	474,080.28	-\$19,386.29	728,215.71	0.00	258,341.46	469,874.25
33604	IMP/ELAB MAT INF DERIVADO OP/ADMN SCJN	53,737,915.00	16,652,606.96	21,603,891.98	-\$4,951,285.02	48,786,629.98	11,535,958.01	14,431,941.35	22,818,730.62
33605	INF MEDIOS MASIVOS D OP/ADMN DE LA SCJN	2,281,000.00	39,762.96	8,889.60	\$30,873.36	2,311,873.36	0.00	167,126.22	2,144,747.14
33801	SERVICIOS DE VIGILANCIA	42,086,971.00	1,897,974.88	2,873,378.49	-\$975,403.61	41,111,567.39	15,213,429.88	22,587,192.85	3,310,944.66
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	833,633.51	448,211.70
3300	SERV PROF/CIENFICOS/TECNICOS/OTR SER	395,976,854.00	138,222,523.20	282,262,841.24	-\$144,040,318.04	251,936,535.96	39,641,465.13	49,833,231.10	162,461,839.73
34101	SERVICIOS BANCARIOS Y FINANCIEROS	91,000.00	834,518.84	107,645.68	\$726,873.16	817,873.16	0.00	404,501.96	413,371.20
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	263,399.40	14,282,463.60
34701	FLETES Y MANIOBRAS	18,852,432.00	2,562,479.04	11,231,298.13	-\$8,668,819.09	10,183,612.91	2,870,233.91	4,503,604.90	2,809,774.10
3400	SERVS FINANCIEROS/BANCARIOS/COMERCIALES	30,743,432.00	6,142,860.88	11,338,943.81	-\$5,196,082.93	25,547,349.07	2,870,233.91	5,171,506.26	17,505,608.90
35101	MANTENIMIENTO/CONSERVACION DE INMUEBLES	38,495,184.00	6,968,985.38	13,682,151.97	-\$6,713,166.59	31,782,017.41	6,470,619.13	5,406,245.75	19,905,152.53
35201	MANTTO/CONSERVACION MOB/EQ ADMON	15,708,516.00	4,217,060.60	7,984,406.80	-\$3,767,346.20	11,941,169.80	2,766,487.73	4,752,043.19	4,422,638.88
35301	MANTTO/CONSERVACION BIENES INFORMATICOS	22,869,900.00	1,514,641.20	517,245.53	\$997,395.67	23,867,295.67	6,578,827.68	2,798,935.10	14,489,532.89
35501	MANTTO/CONSERVACION VEHICULOS TERRESTRES	3,136,538.00	506,097.51	616,436.59	-\$110,339.08	3,026,198.92	0.00	1,247,282.23	1,778,916.69
35801	SERVICIOS DE LAVANDERIA/LIMPIEZA/HIGIENE	23,055,135.00	2,844,627.33	5,757,200.92	-\$2,912,573.59	20,142,561.41	7,673,623.62	8,571,498.25	3,897,439.54
3500	SERV INSTAL/REP/MANTTO/CONSERVACION	103,265,273.00	16,051,412.02	28,557,441.81	-\$12,506,029.79	90,759,243.21	23,489,558.16	22,776,004.52	44,493,680.53
36101	DIF MENSAJES S/PROG/ACT GUBERNAMENTALES	18,028,000.00	1,537,788.98	1,537,788.98	\$0.00	18,028,000.00	1,740,000.00	2,437,156.82	13,850,843.18
3600	SERV COMUNICACION SOCIAL/PUBLICIDAD	18,028,000.00	1,537,788.98	1,537,788.98	\$0.00	18,028,000.00	1,740,000.00	2,437,156.82	13,850,843.18
37104	PASAJES AER NAL P/S PUB DESEM COM/FUN OF	16,264,189.00	8,726,155.66	13,442,414.82	-\$4,716,259.16	11,547,929.84	162,675.00	1,744,615.37	9,640,639.47
37106	PASAJES AER INTERNAL S P DESEM COM/FUN OF	4,430,600.00	1,893,795.00	2,685,061.00	-\$791,266.00	3,639,334.00	0.00	835,050.85	2,804,283.15



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

ESTADO DEL EJERCICIO DEL PRESUPUESTO AL 31 DE JULIO DE 2011

PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
37204	PASAJES TER NAL P/S PUB DESEM COM/FUN OF	921,040.00	1,268,651.00	911,997.00	\$356,654.00	1,277,694.00	0.00	505,638.48	772,055.52
37504	VIATICOS NAL P/S PUB DESEM COM/FUN OF	16,248,844.00	8,942,958.00	13,192,934.00	-\$4,249,976.00	11,998,868.00	0.00	1,775,048.85	10,223,819.15
37602	VIATICOS EXTR P/S PUB DESEM COM/FUN OF	2,105,750.00	1,034,190.00	1,507,366.00	-\$473,176.00	1,632,574.00	0.00	76,121.26	1,556,452.74
37801	SER INT AP PERS FIS/MO AJENAS AL PJF	21,234,796.00	27,683,559.00	31,815,897.00	-\$4,132,338.00	17,102,458.00	202,396.00	3,592,692.59	13,307,369.41
3700	SERVICIOS DE TRASLADO Y VIATICOS	61,205,219.00	49,549,308.66	63,555,669.82	-\$14,006,361.16	47,198,857.84	365,071.00	8,529,167.40	38,304,619.44
38201	GASTOS DE ORDEN SOCIAL	2,695,850.00	391,131.14	354,779.06	\$36,352.08	2,732,202.08	210,934.40	273,640.16	2,247,627.52
38301	CONGRESOS Y CONVENCIONES	11,651,110.00	1,649,298.97	2,394,505.21	-\$745,206.24	10,905,903.76	38,024.80	1,872,444.16	8,995,434.80
38401	EXPOSICIONES	18,050.00	3,575.00	7,150.00	-\$3,575.00	14,475.00	0.00	0.00	14,475.00
38501	GOTOS P/ALIMENTACION SERVIDORES PUBLICOS	3,405,550.00	230,690.61	179,908.30	\$50,782.31	3,456,332.31	60,000.00	904,028.00	2,492,304.31
3800	SERVICIOS OFICIALES	17,770,560.00	2,274,695.72	2,936,342.57	-\$661,646.85	17,108,913.15	308,959.20	3,050,112.32	13,749,841.63
39101	FUNERALES Y PAGAS DE DEFUNCION	0.00	83,085.88	0.00	\$83,085.88	83,085.88	0.00	83,085.88	0.00
39202	OTROS IMPUESTOS Y DERECHOS	2,879,778.00	334,894.14	654,990.30	-\$320,096.16	2,559,681.84	0.00	971,063.97	1,588,617.87
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	2,279,619.46	1,451,136.87	\$828,482.59	44,525,414.59	0.00	20,397,938.20	24,127,476.39
3900	OTROS SERVICIOS GENERALES	48,576,710.00	2,697,599.48	4,106,127.17	-\$1,408,527.69	47,168,182.31	0.00	21,452,088.05	25,716,094.26
3000	SERVICIOS GENERALES	850,001,986.00	236,317,633.99	429,973,641.19	-\$193,656,007.20	656,345,978.80	\$141,553,998.39	167,129,295.90	347,662,684.51
43901	SUBSIDIO P/CAPACITACION/PRACTICAS PROFESION/BECAS	0.00	48,800.00	0.00	\$48,800.00	48,800.00	0.00	0.00	48,800.00
4300	CAPACITACIÓN, BECAS Y PRACTICAS PROFESIONALES	0.00	48,800.00	0.00	\$48,800.00	48,800.00	0.00	0.00	48,800.00
44101	GOTOS REL/ACT CULT/DEPORTIVAS/AYUDA EXTR	19,377,344.00	1,434,107.12	1,924,059.71	-\$489,952.59	18,887,391.41	307,893.87	6,953,589.97	11,625,907.57
44106	COMPENSACIONES POR SERV CARACTER SOCIAL	4,298,611.00	1,906,991.43	2,331,278.66	-\$424,287.23	3,874,323.77	0.00	1,174,345.94	2,699,977.83
44201	O AYUDAS P/PROG CAP(EQUIDAD DE GENERO)	7,381,000.00	0.00	0.00	\$0.00	7,381,000.00	985,475.36	306,243.91	6,089,280.73
4400	AYUDAS SOCIALES	31,056,955.00	3,341,098.55	4,255,338.37	-\$914,239.82	30,142,715.18	1,293,369.23	8,434,179.82	20,415,166.13
46301	TRANSF A FIDEICOMISOS DEL PODER JUDICIAL	190,238,698.00	6,739,874.85	0.00	\$6,739,874.85	196,978,572.85	0.00	196,978,572.85	0.00
4600	TRANSF A FIDEICOMISOS/MANDATO/O ANALOGOS	190,238,698.00	6,739,874.85	0.00	\$6,739,874.85	196,978,572.85	0.00	196,978,572.85	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



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

ESTADO DEL EJERCICIO DEL PRESUPUESTO AL 31 DE JULIO DE 2011

PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
4000	TRANSF/ASIGNACIONES/SUBSIDIOS/O AYUDAS	226,295,653.00	10,129,773.40	4,255,338.37	\$5,874,435.03	232,170,088.03	\$1,293,369.23	205,412,752.67	25,463,966.13
51101	MOBILIARIO	7,799,091.00	1,894,257.08	2,317,681.40	-\$423,424.32	7,375,666.68	1,839,635.65	1,153,906.93	4,382,124.10
51301	BIENES ARTISTICOS Y CULTURALES	4,478,000.00	400,000.00	8,000.00	\$392,000.00	4,870,000.00	1,001,517.77	1,069,023.72	2,799,458.51
51501	BIENES INFORMATICOS	147,661,590.00	34,545,900.00	134,057,380.00	-\$99,511,480.00	48,150,110.00	11,890,787.99	453,222.32	35,806,099.69
51901	EQUIPO DE ADMINISTRACION	8,782,199.00	9,202,516.82	4,404,230.93	\$4,798,285.89	13,580,484.89	2,698,002.12	1,627,783.94	9,254,698.83
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACION	168,720,880.00	46,042,673.90	140,787,292.33	-\$94,744,618.43	73,976,261.57	17,429,943.53	4,303,936.91	52,242,381.13
52901	OTRO MOB/EQ EDUCACIONAL Y RECREATIVO	0.00	8,500.00	0.00	\$8,500.00	8,500.00	0.00	6,960.00	1,540.00
5200	MOBILIARIO/EQUIPO EDUCACIONAL/RECREATIVO	0.00	8,500.00	0.00	\$8,500.00	8,500.00	0.00	6,960.00	1,540.00
53101	EQUIPO MEDICO Y DE LABORATORIO	0.00	9,280.00	0.00	\$9,280.00	9,280.00	8,217.44	0.00	1,062.56
53201	INSTRUMENTAL MEDICO Y DE LABORATORIO	3,000.00	0.00	3,000.00	-\$3,000.00	0.00	0.00	0.00	0.00
5300	EQUIPO/INSTRUMENTAL MEDICO/LABORATORIO	3,000.00	9,280.00	3,000.00	\$6,280.00	9,280.00	8,217.44	0.00	1,062.56
54104	VEHIC/EQ TERR/DESTINADOS A SERVICIOS AD	5,277,321.00	8,498,108.00	6,823,748.00	\$1,674,360.00	6,951,681.00	0.00	57,285.00	6,894,396.00
54105	VEHIC/EQ TERR/DESTINADOS A SERVIDORES PUB	7,777,692.00	10,669,736.54	7,365,331.08	\$3,304,405.46	11,082,097.46	759,317.21	2,875,086.03	7,447,694.22
5400	VEHICULOS Y EQUIPO DE TRANSPORTE	13,055,013.00	19,167,844.54	14,189,079.08	\$4,978,765.46	18,033,778.46	759,317.21	2,932,371.03	14,342,090.22
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	50,013,591.11	175,511,937.91	-\$125,498,346.80	50,451,653.20	1,707,647.00	236,549.43	48,507,456.77
56601	MAQUINARIA/EQUIPO ELECTRICO/ELECTRONICO	78,280.00	3,761,437.01	2,478,641.02	\$1,282,795.99	1,361,075.99	500,006.00	500,732.99	360,337.00
56701	HERRAMIENTAS Y MAQUINAS HERRAMIENTA	960,500.00	30,000.00	0.00	\$30,000.00	990,500.00	571,925.29	136,338.07	282,236.64
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	176,988,780.00	53,805,028.12	177,990,578.93	-\$124,185,550.81	52,803,229.19	2,779,578.29	873,620.49	49,150,030.41
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	125,033,326.56	338,969,950.34	-\$213,936,623.78	170,831,049.22	\$20,977,056.47	8,116,888.43	141,737,104.32
62201	OBRAS DE CONSTRUCCION PARA EDIFICIOS	373,954,119.00	64,776,369.01	342,983,701.01	-\$278,207,332.00	95,746,787.00	36,680,281.26	8,564,886.34	50,501,619.40
62905	OTROS SERVICIOS RELC/OBRAS PUBLICAS	15,046,848.00	4,387,166.00	8,774,332.00	-\$4,387,166.00	10,659,682.00	4,729,474.45	559,925.70	5,370,281.85



SUPREMA CORTE DE JUSTICIA DE LA NACIÓN
DIRECCION GENERAL DE PRESUPUESTO Y CONTABILIDAD
ESTADO DEL EJERCICIO DEL PRESUPUESTO AL 31 DE JULIO DE 2011

PARTIDA	ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
6200 OBRA PUBLICA EN BIENES PROPIOS	389,000,967.00	69,163,535.01	351,758,033.01	-\$282,594,498.00	106,406,469.00	41,409,755.71	9,124,812.04	55,871,901.25
6000 INVERSION PUBLICA	389,000,967.00	69,163,535.01	351,758,033.01	-\$282,594,498.00	106,406,469.00	\$41,409,755.71	9,124,812.04	55,871,901.25
TOTALES	4,653,880,323.00	860,344,918.44	1,551,106,006.58	-\$690,761,088.14	3,963,119,234.86	\$216,052,659.42	1,581,859,815.96	2,165,206,759.48