



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

ESTADO DEL EJERCICIO DEL PRESUPUESTO AL 31 DE MARZO DE 2011

PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
11301	SUELDOS BASE	392,995,785.00	7,773,147.65	6,875,909.31	\$897,238.34	393,893,023.34	0.00	96,850,315.80	297,042,707.54
1100	R AL PERSONAL DE CARACTER PERMANENTE	392,995,785.00	7,773,147.65	6,875,909.31	\$897,238.34	393,893,023.34	0.00	96,850,315.80	297,042,707.54
12101	HONORARIOS	83,328,877.00	27,532,419.93	27,532,419.93	\$0.00	83,328,877.00	0.00	6,874,169.70	76,454,707.30
12201	SUELDOS BASE AL PERSONAL EVENTUAL	11,114,340.00	976,989.42	976,989.42	\$0.00	11,114,340.00	0.00	929,662.16	10,184,677.84
1200	R AL PERSONAL DE CARACTER TRANSITORIO	94,443,217.00	28,509,409.35	28,509,409.35	\$0.00	94,443,217.00	0.00	7,803,831.86	86,639,385.14
13101	PRIMA QNAL AÑOS SERV EFECTIVOS PRESTADOS	21,582,000.00	5,109,227.68	5,083,355.01	\$25,872.67	21,607,872.67	0.00	4,910,530.85	16,697,341.82
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	779,243.10	301,163.50	\$478,079.60	172,889,610.60	0.00	301,163.50	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	5,162,151.79	0.00	\$5,162,151.79	5,162,151.79	0.00	5,007,901.41	154,250.38
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	224,735,407.00	11,111,855.37	5,445,751.31	\$5,666,104.06	230,401,511.06	0.00	10,230,828.56	220,170,682.50
14101	APORTACIONES AL ISSSTE	77,999,102.00	1,156,573.60	1,024,093.98	\$132,479.62	78,131,581.62	0.00	18,097,133.18	60,034,448.44
14105	A SEGURO CESANTIA EN EDAD AVANZADA/VEJEZ	17,383,851.00	559,687.65	416,458.74	\$143,228.91	17,527,079.91	0.00	4,402,088.14	13,124,991.77
14201	APORTACIONES AL FOVISSSTE	27,376,143.00	887,081.03	661,492.11	\$225,588.92	27,601,731.92	0.00	6,932,423.81	20,669,308.11
14301	APORT SISTEMA DE AHORRO PARA EL RETIRO	10,950,457.00	351,710.14	261,474.54	\$90,235.60	11,040,692.60	0.00	2,772,970.35	8,267,722.25
14302	DEPOSITOS PARA EL AHORRO SOLIDARIO	35,588,986.00	4,120,647.64	974,688.14	\$3,145,959.50	38,734,945.50	0.00	6,292,349.26	32,442,596.24
14401	CUOTAS P/EL SEGURO DE VIDA DEL PERSONAL	19,438,938.00	641,339.02	495,165.75	\$146,173.27	19,585,111.27	0.00	4,414,780.96	15,170,330.31
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	3,055,394.92	2,697,833.48	\$357,561.44	155,527,939.44	0.00	27,453,092.47	128,074,846.97
14405	CUOTAS P/EL SEGURO COLECTIVO DE RETIRO	511,055.00	1,261.37	1,261.37	\$0.00	511,055.00	0.00	126,940.91	384,114.09
1400	SEGURIDAD SOCIAL	385,252,719.00	10,773,695.37	6,532,468.11	\$4,241,227.26	389,493,946.26	0.00	70,491,779.08	319,002,167.18
15301	PRESTACIONES DE RETIRO	145,378,849.00	34,725,823.80	29,381,611.68	\$5,344,212.12	150,723,061.12	0.00	35,620,457.92	115,102,603.20
15401	PREST ESTABLECIDAS COND GRALES TRABAJO	366,293,305.00	10,216,291.60	9,364,701.97	\$851,589.63	367,144,894.63	0.00	79,450,499.57	287,694,395.06
15402	COMPENSACION GARANTIZADA	529,669,745.00	21,771,495.57	19,857,607.14	\$1,913,888.43	531,583,633.43	0.00	131,652,920.42	399,930,713.01
15403	ASIGNACIONES ADICIONALES AL SUELDO	298,598,426.00	0.00	0.00	\$0.00	298,598,426.00	0.00	0.00	298,598,426.00
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	1,415,697.58	19,875,713.42
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	66,713,610.97	58,603,920.79	\$8,109,690.18	1,441,695,589.18	0.00	248,139,575.49	1,193,556,013.69
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	18,914,259.84	-\$18,914,259.84	125,157,426.16	0.00	0.00	125,157,426.16
1600	PREVISIONES	181,065,159.00	0.00	18,914,259.84	-\$18,914,259.84	162,150,899.16	0.00	0.00	162,150,899.16
1000	SERVICIOS PERSONALES	2,712,078,186.00	124,881,718.71	124,881,718.71	\$0.00	2,712,078,186.00	\$0.00	433,516,330.79	2,278,561,855.21
21101	MATERIALES Y UTILES DE OFICINA	28,584,551.00	429,705.95	1,422,815.64	-\$993,109.69	27,591,441.31	1,291,383.78	1,276,634.31	25,023,423.22
21201	MAT/UTILES DE IMPRESION/REPRODUCCION	3,770,073.00	649,335.57	199,884.25	\$449,451.32	4,219,524.32	3,325,789.40	153,806.46	739,928.46
21401	MAT/UT P/PROCESAMIENTO EN EQ/BIENES INF	15,170,206.00	517,411.29	300,472.51	\$216,938.78	15,387,144.78	7,868,384.72	658,241.11	6,860,518.95
21501	MATERIAL DE APOYO INFORMATIVO	3,272,948.00	493,114.72	129,107.28	\$364,007.44	3,636,955.44	883,391.97	252,674.46	2,500,889.01
21601	MATERIAL DE LIMPIEZA	3,583,565.00	157,548.64	24,740.10	\$132,808.54	3,716,373.54	3,682.27	137,323.78	3,575,367.49
21701	MAT/SUM P/CENDI Y ESTANCIA INFANTIL	285,462.00	0.00	0.00	\$0.00	285,462.00	0.00	44,493.64	240,968.36
2100	MAT ADMON/EMISION DOCUMENTOS/ARTS OF	54,666,805.00	2,247,116.17	2,077,019.78	\$170,096.39	54,836,901.39	13,372,632.14	2,523,173.76	38,941,095.49
22104	PROD ALIMENTICIOS P/PERS EN INST DE SCJN	9,325,690.00	0.00	139,648.00	-\$139,648.00	9,186,042.00	0.00	1,470,411.65	7,715,630.35
22106	PROD ALIM P/PERS DERIVADO ACT EXTR	3,305,342.00	169,581.92	81,077.05	\$88,504.87	3,393,846.87	436,970.16	414,132.64	2,542,744.07
22301	UTENSILIOS P/EL SERVICIO DE ALIMENTACION	1,002,910.00	41,246.54	60,745.11	-\$19,498.57	983,411.43	1,274.58	90,585.02	891,551.83
2200	ALIMENTOS Y UTENSILIOS	13,633,942.00	210,828.46	281,470.16	-\$70,641.70	13,563,300.30	438,244.74	1,975,129.31	11,149,926.25
24601	MATERIAL ELECTRICO Y ELECTRONICO	3,204,761.00	154,847.74	73,067.34	\$81,780.40	3,286,541.40	58,594.04	280,085.24	2,947,862.12
24701	ARTICULOS METALICOS PARA LA CONSTRUCCION	1,771,512.00	122,131.53	119,729.04	\$2,402.49	1,773,914.49	72,835.55	87,051.13	1,614,027.81
24801	MATERIALES COMPLEMENTARIOS	1,503,673.00	150,332.39	174,568.42	-\$24,236.03	1,479,436.97	1.00	162,812.69	1,316,623.28
24901	OTROS MAT/ART DE CONSTRUCCION/REPARACION	1,786,768.00	10,914.06	29,873.38	-\$18,959.32	1,767,808.68	706,590.48	38,803.61	1,022,414.59
2400	MAT/ARTICULOS CONSTRUCCION/REPARACION	8,266,714.00	438,225.72	397,238.18	\$40,987.54	8,307,701.54	838,021.07	568,752.67	6,900,927.80
25301	MEDICINAS Y PRODUCTOS FARMACEUTICOS	593,407.00	20,078.00	23,871.00	-\$3,793.00	589,614.00	28,382.42	2,382.94	558,848.64
25401	MAT/ACCESORIOS/SUMINISTROS MEDICOS	446,291.00	10,321.67	26,168.87	-\$15,847.20	430,443.80	46,678.80	18,958.29	364,806.71
25501	MAT/ACCESORIOS/SUMINISTROS LABORATORIO	479,930.00	0.00	0.00	\$0.00	479,930.00	34,521.19	4,577.49	440,831.32
2500	PROD QUIMICOS/FARMACEUTICOS/LABORATORIO	1,519,628.00	30,399.67	50,039.87	-\$19,640.20	1,499,987.80	109,582.41	25,918.72	1,364,486.67
26103	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	2,581,313.00	196,007.10	481,714.70	-\$285,707.60	2,295,605.40	0.00	382,027.26	1,913,578.14



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26105	COMB/LUB/AD P/MAQ/SERV ADMINISTRATIVOS	0.00	243,863.00	0.00	\$243,863.00	243,863.00	0.00	24,759.21	219,103.79
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	2,581,313.00	439,870.10	481,714.70	-\$41,844.60	2,539,468.40	0.00	406,786.47	2,132,681.93
27101	VESTUARIO Y UNIFORMES	3,831,269.00	103,035.00	238,589.07	-\$135,554.07	3,695,714.93	7,525.93	93,341.93	3,594,847.07
27201	PRENDAS DE PROTECCION PERSONAL	2,240,000.00	107,926.89	40,263.58	\$67,663.31	2,307,663.31	1,950.00	5,789.76	2,299,923.55
27501	BCOS/O PROD TEXTILES/EXCEPTO P VESTIR	0.00	111,486.86	29,795.86	\$81,691.00	81,691.00	0.00	28,543.63	53,147.37
2700	VESTUARIO/BCOS/PRENDAS PROTI/ART DEPVS	6,071,269.00	322,448.75	308,648.51	\$13,800.24	6,085,069.24	9,475.93	127,675.32	5,947,917.99
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	161,206.40	27,643.08	\$133,563.32	1,669,272.32	43,558.72	95,520.68	1,530,192.92
29401	REFACCIONES/ACCESORIOS P/EQUIPO COMPUTO	3,452,978.00	1,443,064.43	2,097,467.23	-\$654,402.80	2,798,575.20	65,585.00	14,510.03	2,718,480.17
2900	HMTAS/REFACCIONES/ACCESORIOS MENORES	4,988,687.00	1,604,270.83	2,125,110.31	-\$520,839.48	4,467,847.52	109,143.72	110,030.71	4,248,673.09
2000	MATERIALES Y SUMINISTROS	91,735,858.00	5,293,159.70	5,721,241.51	-\$428,081.81	91,307,776.19	\$14,877,100.01	5,737,466.96	70,693,209.22
31101	SERVICIO DE ENERGIA ELECTRICA	29,040,000.00	0.00	0.00	\$0.00	29,040,000.00	0.00	7,260,000.00	21,780,000.00
31301	SERVICIO DE AGUA	1,357,941.00	378,378.21	85,166.44	\$293,211.77	1,651,152.77	0.00	245,160.38	1,405,992.39
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	1,518,000.00	22,816.61	1,199,183.39
31601	SERVICIO DE RADIOLOCALIZACION	2,440,000.00	0.00	0.00	\$0.00	2,440,000.00	1,710,675.93	262,217.37	467,106.70
31701	SERV COND SEÑALES ANALOGICAS/DIGITALES	68,864,000.00	8,000,000.00	11,000,000.00	-\$3,000,000.00	65,864,000.00	54,049,736.27	5,069,445.53	6,744,818.20
31801	SERVICIO POSTAL	5,459,500.00	59,070.78	39,131.68	\$19,939.10	5,479,439.10	2,969,815.53	651,980.99	1,857,642.58
31902	CONTRATACION DE OTROS SERVICIOS	19,743,308.00	766,863.80	3,058,764.60	-\$2,291,900.80	17,451,407.20	7,407,765.00	2,437,170.69	7,606,471.51
3100	SERVICIOS BASICOS	136,844,749.00	9,229,369.59	14,183,062.72	-\$4,953,693.13	131,891,055.87	74,855,992.73	15,948,791.57	41,086,271.57
32201	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	5,100,070.00	134,854.00	1,490,000.00	-\$1,355,146.00	3,744,924.00	1,077,884.45	616,122.97	2,050,916.58
32301	ARRENDAMIENTO EQUIPO/BIENES INFORMATICOS	1,020,000.00	0.00	0.00	\$0.00	1,020,000.00	0.00	0.00	1,020,000.00
32505	ARRENDAMIENTO VEHIC TERRESTRES P/IS 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	7,327,319.02	1,858,883.95	197,660.03
32701	PATENTES, REGALIAS Y OTROS	24,088,719.00	43,600.31	13,506,079.92	-\$13,462,479.61	10,626,239.39	108,736.07	43,725.67	10,473,777.65
3200	SERVICIOS DE ARRENDAMIENTO	37,591,189.00	2,209,917.31	14,996,079.92	-\$12,786,162.61	24,805,026.39	8,513,939.54	2,518,732.59	13,772,354.26



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33104	OTRAS ASESORIAS P/OPERACION DE PROGRAMAS	10,523,600.00	274,000.00	274,000.00	\$0.00	10,523,600.00	107,880.00	47,314.08	10,368,405.92
33105	SERV RELACIONADOS C/PROC JURISDICCIONALES	200,000.00	0.00	0.00	\$0.00	200,000.00	0.00	0.00	200,000.00
33301	SERVICIOS DE INFORMATICA	258,800,000.00	105,279,556.80	148,601,276.00	-\$43,321,719.20	215,478,280.80	0.00	0.00	215,478,280.80
33401	SERVICIOS P/CAPACITACION SERV PUBLICOS	26,261,766.00	0.00	150,000.00	-\$150,000.00	26,111,766.00	0.00	0.00	26,111,766.00
33501	ESTUDIOS E INVESTIGACIONES	50,000.00	65,000.00	0.00	\$65,000.00	115,000.00	0.00	12,355.40	102,644.60
33602	OTROS SERVICIOS COMERCIALES	747,602.00	242,430.80	340,146.28	-\$97,715.48	649,886.52	0.00	64,163.42	585,723.10
33604	IMP/ELAB MAT INF DERIVADO OP/ADMON SCJN	53,737,915.00	14,370,492.86	11,408,831.10	\$2,961,661.76	56,699,576.76	7,379,899.72	6,507,940.74	42,811,736.30
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	36,425.16	2,284,337.80
33801	SERVICIOS DE VIGILANCIA	42,086,971.00	979,573.58	1,253,085.82	-\$273,512.24	41,813,458.76	22,090,402.01	9,456,149.79	10,266,906.96
33901	SUBCONTRATACION DE SERVICIOS C/TERCEROS	1,288,000.00	86,688.00	40,000.00	\$46,688.00	1,334,688.00	0.00	285,110.01	1,049,577.99
3300	SERV PROF/CIENFICOS/TECNICOS/OTR SER	395,976,854.00	121,337,505.00	162,067,339.20	-\$40,729,834.20	355,247,019.80	29,578,181.73	16,409,458.60	309,259,379.47
34101	SERVICIOS BANCARIOS Y FINANCIEROS	91,000.00	782,000.00	2,000.00	\$780,000.00	871,000.00	0.00	92,177.16	778,822.84
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	180,692.92	14,365,170.08
34701	FLETES Y MANIOBRAS	18,852,432.00	2,083,702.73	4,267,258.53	-\$2,183,555.80	16,668,876.20	2,684,104.11	1,654,756.40	12,330,015.69
3400	SERVS FINANCIEROS/BANCARIOS/COMERCIALES	30,743,432.00	5,611,565.73	4,269,258.53	\$1,342,307.20	32,085,739.20	2,684,104.11	1,927,626.48	27,474,008.61
35101	MANTENIMIENTO/CONSERVACION DE INMUEBLES	38,495,184.00	1,707,007.82	3,294,195.44	-\$1,587,187.62	36,907,996.38	1,774,171.05	796,828.63	34,336,996.70
35201	MANTTO/CONSERVACION MOB/EQ ADMON	15,708,516.00	577,800.92	960,869.37	-\$383,068.45	15,325,447.55	3,907,600.76	1,157,188.10	10,260,658.69
35301	MANTTO/CONSERVACION BIENES INFORMATICOS	22,869,900.00	800,000.00	6,500.00	\$793,500.00	23,663,400.00	5,745,964.80	521,021.66	17,396,413.54
35501	MANTTO/CONSERVACION VEHICULOS TERRESTRES	3,136,538.00	100,684.32	41,246.21	\$59,438.11	3,195,976.11	1.00	572,438.21	2,623,536.90
35801	SERVICIOS DE LAVANDERIA/LIMPIEZA/HIGIENE	23,055,135.00	663,453.83	1,009,499.43	-\$346,045.60	22,709,089.40	9,002,627.90	3,447,953.41	10,258,508.09
3500	SERV INSTAL/REP/MANTTO/CONSERVACION	103,265,273.00	3,848,946.89	5,312,310.45	-\$1,463,363.56	101,801,909.44	20,430,365.51	6,495,430.01	74,876,113.92
36101	DIF MENSAJES S/PROG/ACT GUBERNAMENTALES	18,028,000.00	0.00	0.00	\$0.00	18,028,000.00	0.00	39,581.37	17,988,418.63
3600	SERV COMUNICACION SOCIAL/PUBLICIDAD	18,028,000.00	0.00	0.00	\$0.00	18,028,000.00	0.00	39,581.37	17,988,418.63
37104	PASAJES AER NAL P/S PUB DESEM COM/FUN OF	16,264,189.00	1,091,796.00	2,561,346.00	-\$1,469,550.00	14,794,639.00	111,782.00	577,143.84	14,105,713.16
37106	PASAJES AER INTERNAL S P DESE COM/FUN OF	4,430,600.00	0.00	140,000.00	-\$140,000.00	4,290,600.00	0.00	301,134.00	3,989,466.00
37204	PASAJES TER NAL P/S PUB DESEM COM/FUN OF	921,040.00	939,100.00	469,550.00	\$469,550.00	1,390,590.00	0.00	194,910.80	1,195,679.20



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

ESTADO DEL EJERCICIO DEL PRESUPUESTO AL 31 DE MARZO 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	1,745,038.00	3,014,038.00	-\$1,269,000.00	14,979,844.00	0.00	517,894.05	14,461,949.95
37602	VIATICOS EXTR P/S PUB DESEM COM/FUN OF	2,105,750.00	0.00	0.00	\$0.00	2,105,750.00	0.00	44,410.68	2,061,339.32
37801	SER INT AP PERS FIS/IMO AJENAS AL PJF	21,234,796.00	18,945,746.00	20,030,609.00	-\$1,084,863.00	20,149,933.00	118,606.00	169,026.27	19,862,300.73
3700	SERVICIOS DE TRASLADO Y VIATICOS	61,205,219.00	22,721,680.00	26,215,543.00	-\$3,493,863.00	57,711,356.00	230,388.00	1,804,519.64	55,676,448.36
38201	GASTOS DE ORDEN SOCIAL	2,695,850.00	302,661.80	224,831.80	\$77,830.00	2,773,680.00	0.00	90,478.47	2,683,201.53
38301	CONGRESOS Y CONVENCIONES	11,651,110.00	702,104.17	687,023.51	\$15,080.66	11,666,190.66	25,446.00	212,613.42	11,428,131.24
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	22,697.98	25,629.78	-\$2,931.80	3,402,618.20	40,000.00	303,661.60	3,058,956.60
3800	SERVICIOS OFICIALES	17,770,560.00	1,027,463.95	937,485.09	\$89,978.86	17,860,538.86	65,446.00	606,753.49	17,188,339.37
39202	OTROS IMPUESTOS Y DERECHOS	2,879,778.00	243,171.09	445,583.37	-\$202,412.28	2,677,365.72	0.00	843,691.79	1,833,673.93
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	343,466.38	346,112.52	-\$2,646.14	43,694,285.86	0.00	7,459,741.26	36,234,544.60
3900	OTROS SERVICIOS GENERALES	48,576,710.00	586,637.47	2,791,695.89	-\$2,205,058.42	46,371,651.58	0.00	8,303,433.05	38,068,218.53
3000	SERVICIOS GENERALES	850,001,986.00	166,573,085.94	230,772,774.80	-\$64,199,688.86	785,802,297.14	\$136,358,417.62	54,054,326.80	595,389,552.72
44101	GTOS REL/ACT CULT/DEPORTIVAS/AYUDA EXTR	19,377,344.00	89,936.15	117,678.85	-\$27,742.70	19,349,601.30	204,090.82	581,437.44	18,564,073.04
44106	COMPENSACIONES POR SERV CARACTER SOCIAL	4,298,611.00	1,384,360.52	1,657,599.50	-\$273,238.98	4,025,372.02	0.00	372,945.04	3,652,426.98
44201	O AYUDAS P/PROG CAP/EQUIDAD DE GENERO)	7,381,000.00	0.00	0.00	\$0.00	7,381,000.00	1,041,930.36	22,190.80	6,316,878.84
4400	AYUDAS SOCIALES	31,056,955.00	1,474,296.67	1,775,278.35	-\$300,981.68	30,755,973.32	1,246,021.18	976,573.28	28,533,378.86
46301	TRANSF A FIDEICOMISOS DEL PODER JUDICIAL	190,238,698.00	2,232,339.04	0.00	\$2,232,339.04	192,471,037.04	0.00	192,471,037.04	0.00
4600	TRANSF A FIDEICOMISOS/MANDATO/O ANALOGOS	190,238,698.00	2,232,339.04	0.00	\$2,232,339.04	192,471,037.04	0.00	192,471,037.04	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	3,706,635.71	1,775,278.35	\$1,931,357.36	228,227,010.36	\$1,246,021.18	193,447,610.32	33,533,378.86
51101	MOBILIARIO	7,799,091.00	1,717,026.40	1,819,330.00	-\$102,303.60	7,696,787.40	234,632.17	130,882.12	7,331,273.11
51301	BIENES ARTISTICOS Y CULTURALES	4,478,000.00	400,000.00	0.00	\$400,000.00	4,878,000.00	1,560,197.87	184,759.85	3,133,042.28
51501	BIENES INFORMATICOS	147,661,590.00	11,400,000.00	62,221,432.00	-\$50,821,432.00	96,840,158.00	245,776.92	99,795.84	96,494,585.24



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DIRECCION GENERAL DE PRESUPUESTO Y CONTABILIDAD
ESTADO DEL EJERCICIO DEL PRESUPUESTO AL 31 DE MARZO DE 2011

PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
51901	EQUIPO DE ADMINISTRACION	8,782,199.00	4,493,800.55	879,725.69	\$3,614,074.86	12,396,273.86	424,896.64	200,284.14	11,771,093.08
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACION	168,720,880.00	18,010,826.95	64,920,487.69	-\$46,909,660.74	121,811,219.26	2,465,503.60	615,721.95	118,729,993.71
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	57,285.00	0.00	8,966,335.00
54105	VEHIC/EQ TERR/DESTINADOS A SERVIDORES PUB	7,777,692.00	10,095,241.00	6,216,340.00	\$3,878,901.00	11,656,593.00	0.00	1,929,222.93	9,727,370.07
5400	VEHICULOS Y EQUIPO DE TRANSPORTE	13,055,013.00	18,593,349.00	10,968,149.00	\$7,625,200.00	20,680,213.00	57,285.00	1,929,222.93	18,693,705.07
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	35.00	118,141.35	175,796,223.65
56601	MAQUINARIA/EQUIPO ELECTRICO/ELECTRONICO	78,280.00	3,586,403.00	5,493.00	\$3,580,910.00	3,659,190.00	16.01	495,086.59	3,164,087.40
56701	HERRAMIENTAS Y MAQUINAS HERRAMIENTA	960,500.00	30,000.00	0.00	\$30,000.00	990,500.00	1,496.40	21,765.08	967,238.52
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	176,988,780.00	3,616,403.00	41,093.00	\$3,575,310.00	180,564,090.00	1,547.41	634,993.02	179,927,549.57
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	46,220,578.95	81,929,729.69	-\$35,709,150.74	349,058,522.26	\$2,524,336.01	3,179,937.90	343,354,248.35
62201	OBRAS DE CONSTRUCCION PARA EDIFICIOS	373,954,119.00	1,489,884.43	1,489,884.43	\$0.00	373,954,119.00	193,214.02	0.00	373,760,904.98
62905	OTROS SERVICIOS RELC/OBRAS PUBLICAS	15,046,848.00	0.00	0.00	\$0.00	15,046,848.00	252,664.40	0.00	14,794,183.60
6200	OBRA PUBLICA EN BIENES PROPIOS	389,000,967.00	1,489,884.43	1,489,884.43	\$0.00	389,000,967.00	445,878.42	0.00	388,555,088.58
6000	INVERSION PUBLICA	389,000,967.00	1,489,884.43	1,489,884.43	\$0.00	389,000,967.00	\$445,878.42	0.00	388,555,088.58
T O T A L E S		4,653,880,323.00	348,165,063.44	446,570,627.49	-\$98,405,564.05	4,555,474,758.95	\$155,451,753.24	689,935,672.77	3,710,087,332.94