



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

ESTADO DEL EJERCICIO DEL PRESUPUESTO AL 31 DE MAYO DE 2011

PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
11301	SUELDOS BASE	392,995,785.00	28,987,586.67	17,089,674.94	\$11,897,911.73	404,893,696.73	0.00	166,494,393.99	238,399,302.74
1100	R AL PERSONAL DE CARACTER PERMANENTE	392,995,785.00	28,987,586.67	17,089,674.94	\$11,897,911.73	404,893,696.73	0.00	166,494,393.99	238,399,302.74
12101	HONORARIOS	83,328,877.00	32,021,571.43	31,428,378.43	\$593,193.00	83,922,070.00	0.00	17,174,754.04	66,747,315.96
12201	SUELDOS BASE AL PERSONAL EVENTUAL	11,114,340.00	2,200,085.50	2,006,395.11	\$193,690.39	11,308,030.39	0.00	2,168,970.59	9,139,059.80
1200	R AL PERSONAL DE CARACTER TRANSITORIO	94,443,217.00	34,221,656.93	33,434,773.54	\$786,883.39	95,230,100.39	0.00	19,343,724.63	75,886,375.76
13101	PRIMA QNAL AÑOS SERV EFECTIVOS PRESTADOS	21,582,000.00	8,379,428.62	8,353,555.95	\$25,872.67	21,607,872.67	0.00	8,173,250.43	13,434,622.24
13201	PRIMAS DE VACACIONES Y DOMINICAL	30,141,876.00	543,255.97	11,232.80	\$532,023.17	30,673,899.17	0.00	11,232.80	30,662,666.37
13202	GRATIFICACION DE FIN DE AÑO	172,411,531.00	5,068,374.65	301,163.50	\$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	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	5,829,683.47	0.00	\$5,829,683.47	5,829,683.47	0.00	5,675,433.09	154,250.38
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	224,735,407.00	19,870,742.71	8,715,952.25	\$11,154,790.46	235,890,197.46	0.00	15,407,038.93	220,483,158.53
14101	APORTACIONES AL ISSSTE	77,999,102.00	5,059,427.72	2,315,540.26	\$2,743,887.46	80,742,989.46	0.00	31,228,390.71	49,514,598.75
14105	A SEGURO CESANTIA EN EDAD AVANZADA/VEJEZ	17,383,851.00	1,780,560.14	1,148,344.44	\$632,215.70	18,016,066.70	0.00	7,399,565.32	10,616,501.38
14201	APORTACIONES AL FOVISSSTE	27,376,143.00	2,810,645.25	1,816,733.01	\$993,912.24	28,370,055.24	0.00	11,652,861.58	16,717,193.66
14301	APORT SISTEMA DE AHORRO PARA EL RETIRO	10,950,457.00	1,121,345.93	723,779.35	\$397,566.58	11,348,023.58	0.00	4,661,145.56	6,686,878.02
14302	DEPOSITOS PARA EL AHORRO SOLIDARIO	35,588,986.00	5,304,733.40	1,150,412.05	\$4,154,321.35	39,743,307.35	0.00	8,547,484.58	31,195,822.77
14401	CUOTAS P/EL SEGURO DE VIDA DEL PERSONAL	19,438,938.00	1,624,737.78	1,235,093.84	\$389,643.94	19,828,581.94	0.00	7,472,646.72	12,355,935.22
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	6,701,937.62	3,422,263.31	\$3,279,674.31	158,450,052.31	0.00	46,619,456.85	111,830,595.46
14405	CUOTAS P/EL SEGURO COLECTIVO DE RETIRO	511,055.00	1,261.37	1,261.37	\$0.00	511,055.00	0.00	212,393.32	298,661.68
1400	SEGURIDAD SOCIAL	385,252,719.00	24,404,649.21	11,813,427.63	\$12,591,221.58	397,843,940.58	0.00	117,793,944.64	280,049,995.94
15301	PRESTACIONES DE RETIRO	145,378,849.00	56,642,580.28	51,298,368.16	\$5,344,212.12	150,723,061.12	0.00	59,310,843.64	91,412,217.48
15401	PREST ESTABLECIDAS COND GRALES TRABAJO	366,293,305.00	34,370,890.89	25,005,946.35	\$9,364,944.54	375,658,249.54	0.00	138,604,176.71	237,054,072.83
15402	COMPENSACION GARANTIZADA	529,669,745.00	50,506,948.99	48,804,973.56	\$1,701,975.43	531,371,720.43	0.00	220,503,184.96	310,868,535.47
15403	ASIGNACIONES ADICIONALES AL SUELDO	298,598,426.00	11,592,502.69	6,300,026.32	\$5,292,476.37	303,890,902.37	0.00	100,608,509.26	203,282,393.11
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	1,902,958.31	19,388,452.69
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	160,388,949.10	138,685,340.64	\$21,703,608.46	1,455,289,507.46	0.00	520,929,672.88	934,359,834.58
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	10,590,797.17	32,574,569.52	-\$21,983,772.35	122,087,913.65	0.00	0.00	122,087,913.65
1600	PREVISIONES	181,065,159.00	10,590,797.17	69,568,042.52	-\$58,977,245.35	122,087,913.65	0.00	0.00	122,087,913.65
1000	SERVICIOS PERSONALES	2,712,078,186.00	278,464,381.79	279,307,211.52	-\$842,829.73	2,711,235,356.27	\$0.00	839,968,775.07	1,871,266,581.20
21101	MATERIALES Y UTILES DE OFICINA	28,584,551.00	1,021,286.09	2,064,775.46	-\$1,043,489.37	27,541,061.63	6,012,877.03	1,740,429.60	19,787,755.00
21201	MAT/UTILES DE IMPRESION/REPRODUCCION	3,770,073.00	717,434.65	348,942.39	\$368,492.26	4,138,565.26	2,337,686.43	1,223,023.57	577,855.26
21401	MAT/UT P/PROCESAMIENTO EN EQ/BIENES INF	15,170,206.00	1,157,543.10	1,067,946.79	\$89,596.31	15,259,802.31	4,856,777.09	5,083,632.29	5,319,392.93
21501	MATERIAL DE APOYO INFORMATIVO	3,272,948.00	574,310.32	234,637.20	\$339,673.12	3,612,621.12	24,490.36	456,871.97	3,131,258.79
21601	MATERIAL DE LIMPIEZA	3,583,565.00	168,117.64	46,946.70	\$121,170.94	3,704,735.94	1,697,558.52	323,823.78	1,683,353.64
21701	MAT/SUM P/CENDI Y ESTANCIA INFANTIL	285,462.00	0.00	0.00	\$0.00	285,462.00	0.00	80,942.66	204,519.34
2100	MAT ADMON/EMISION DOCUMENTOS/ARTS OF	54,666,805.00	3,638,691.80	3,763,248.54	-\$124,556.74	54,542,248.26	14,929,389.43	8,908,723.87	30,704,134.96
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	0.00	2,602,686.39	6,636,198.40
22106	PROD ALIM P/PERS DERIVADO ACT EXTR	3,305,342.00	243,109.21	232,151.22	\$10,957.99	3,316,299.99	349,484.13	697,531.98	2,269,283.88
22301	UTENSILIOS P/EL SERVICIO DE ALIMENTACION	1,002,910.00	60,651.79	117,481.57	-\$56,829.78	946,080.22	636.43	111,352.42	834,091.37
2200	ALIMENTOS Y UTENSILIOS	13,633,942.00	356,603.79	489,280.79	-\$132,677.00	13,501,265.00	350,120.56	3,411,570.79	9,739,573.65
24601	MATERIAL ELECTRICO Y ELECTRONICO	3,204,761.00	200,270.13	222,719.24	-\$22,449.11	3,182,311.89	381,303.60	634,606.40	2,166,401.89
24701	ARTICULOS METALICOS PARA LA CONSTRUCCION	1,771,512.00	160,559.51	196,384.92	-\$35,825.41	1,735,686.59	165,393.62	306,516.33	1,263,776.64
24801	MATERIALES COMPLEMENTARIOS	1,503,673.00	199,443.64	276,728.70	-\$77,285.06	1,426,387.94	35.00	287,712.14	1,138,640.80
24901	OTROS MAT/ART DE CONSTRUCCION/REPARACION	1,786,768.00	25,464.81	59,295.12	-\$33,830.31	1,752,937.69	74,382.96	832,603.51	845,951.22
2400	MAT/ARTICULOS CONSTRUCCION/REPARACION	8,266,714.00	585,738.09	755,127.98	-\$169,389.89	8,097,324.11	621,115.18	2,061,438.38	5,414,770.55
25301	MEDICINAS Y PRODUCTOS FARMACEUTICOS	593,407.00	22,772.41	162,104.82	-\$139,332.41	454,074.59	824.02	40,460.98	412,789.59
25401	MAT/ACCESORIOS/SUMINISTROS MEDICOS	446,291.00	20,597.00	81,280.26	-\$60,683.26	385,607.74	22,430.64	99,638.51	263,538.59
25501	MAT/ACCESORIOS/SUMINISTROS LABORATORIO	479,930.00	155,701.92	0.00	\$155,701.92	635,631.92	438,101.42	89,053.05	108,477.45
2500	PROD QUIMICOS/FARMACEUTICOS/LABORATORIO	1,519,628.00	199,071.33	243,385.08	-\$44,313.75	1,475,314.25	461,356.08	229,152.54	784,805.63
26103	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	2,581,313.00	298,076.74	648,623.54	-\$350,546.80	2,230,766.20	0.00	675,807.88	1,554,958.32



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26105	COMB/LUB/AD P/MAQ/SERV ADMINISTRATIVOS	0.00	247,009.34	6,292.68	\$240,716.66	240,716.66	0.00	68,527.84	172,188.82
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	2,581,313.00	545,086.08	654,916.22	-\$109,830.14	2,471,482.86	0.00	744,335.72	1,727,147.14
27101	VESTUARIO Y UNIFORMES	3,831,269.00	120,014.30	272,917.60	-\$152,903.30	3,678,365.70	57,998.93	102,309.79	3,518,056.98
27201	PRENDAS DE PROTECCION PERSONAL	2,240,000.00	118,722.74	63,018.18	\$55,704.56	2,295,704.56	288,974.11	8,166.55	1,998,563.90
27501	BCOS/O PROD TEXTILES/EXCEPTO P VESTIR	0.00	115,330.36	38,894.68	\$76,435.68	76,435.68	20.00	34,217.99	42,197.69
2700	VESTUARIO/BCOS/PRENDAS PROT/ART DEPVS	6,071,269.00	354,067.40	374,830.46	-\$20,763.06	6,050,505.94	346,993.04	144,694.33	5,558,818.57
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	212,071.41	101,060.45	\$111,010.96	1,646,719.96	156,616.77	368,478.38	1,121,624.81
29401	REFACCIONES/ACCESORIOS P/EQUIPO COMPUTO	3,452,978.00	1,657,371.15	2,730,384.42	-\$1,073,013.27	2,379,964.73	113,778.24	143,149.18	2,123,037.31
2900	HMTAS/REFACCIONES/ACCESORIOS MENORES	4,988,687.00	1,869,442.56	2,831,444.87	-\$962,002.31	4,026,684.69	270,395.01	511,627.56	3,244,662.12
2000	MATERIALES Y SUMINISTROS	91,735,858.00	7,548,701.05	9,112,233.94	-\$1,563,532.89	90,172,325.11	\$16,979,369.30	16,011,543.19	57,181,412.62
31101	SERVICIO DE ENERGIA ELECTRICA	29,040,000.00	0.00	0.00	\$0.00	29,040,000.00	0.00	12,100,000.00	16,940,000.00
31301	SERVICIO DE AGUA	1,357,941.00	444,544.28	206,975.08	\$237,569.20	1,595,510.20	0.00	552,098.91	1,043,411.29
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	1,293,089.33	294,114.22	1,152,796.45
31601	SERVICIO DE RADIOLOCALIZACION	2,440,000.00	0.00	0.00	\$0.00	2,440,000.00	1,571,707.14	620,061.26	248,231.60
31701	SERV COND SEÑALES ANALOGICAS/DIGITALES	68,864,000.00	8,000,000.00	13,000,000.00	-\$5,000,000.00	63,864,000.00	42,383,505.91	17,383,897.09	4,096,597.00
31801	SERVICIO POSTAL	5,459,500.00	500,396.71	918,413.00	-\$418,016.29	5,041,483.71	3,419,141.52	1,329,065.09	293,277.10
31902	CONTRATACION DE OTROS SERVICIOS	19,743,308.00	1,087,007.31	3,701,791.62	-\$2,614,784.31	17,128,523.69	5,673,455.00	4,992,073.60	6,462,995.09
3100	SERVICIOS BASICOS	136,844,749.00	10,057,005.10	17,827,179.70	-\$7,770,174.60	129,074,574.40	61,540,898.90	37,271,310.17	30,262,365.33
32201	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	5,100,070.00	156,519.20	1,533,330.40	-\$1,376,811.20	3,723,258.80	1,304,841.10	1,111,366.30	1,307,051.40
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/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	5,362,760.50	3,559,338.73	461,763.77
32701	PATENTES, REGALIAS Y OTROS	24,088,719.00	1,128,244.27	13,510,569.84	-\$12,382,325.57	11,706,393.43	11,071,633.15	342,349.35	292,410.93
3200	SERVICIOS DE ARRENDAMIENTO	37,591,189.00	3,316,226.47	15,110,510.24	-\$11,794,283.77	25,796,905.23	17,739,234.75	5,013,054.38	3,044,616.10



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33104	OTRAS ASESORIAS P/OPERACION DE PROGRAMAS	10,523,600.00	274,000.00	370,701.92	-\$96,701.92	10,426,898.08	23,754.78	175,842.08	10,227,301.22
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	201,626,640.00	-\$90,347,083.20	168,452,916.80	61,879,156.26	5,477,146.22	101,096,614.32
33401	SERVICIOS P/CAPACITACION SERV PUBLICOS	26,261,766.00	7,059,238.14	7,733,924.02	-\$674,685.88	25,587,080.12	0.00	0.00	25,587,080.12
33501	ESTUDIOS E INVESTIGACIONES	50,000.00	165,961.47	3,961.47	\$162,000.00	212,000.00	0.00	155,968.86	56,031.14
33602	OTROS SERVICIOS COMERCIALES	747,602.00	364,973.99	375,388.28	-\$10,414.29	737,187.71	0.00	245,346.41	491,841.30
33604	IMP/ELAB MAT INF DERIVADO OP/ADMON SCJN	53,737,915.00	15,251,583.15	18,403,081.79	-\$3,151,498.64	50,586,416.36	11,684,872.05	9,845,616.69	29,055,927.62
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	61,170.78	2,259,592.18
33801	SERVICIOS DE VIGILANCIA	42,086,971.00	1,403,079.34	2,072,354.96	-\$669,275.62	41,417,695.38	19,147,287.62	16,104,141.16	6,166,266.60
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	417,962.51	863,882.70
3300	SERV PROF/CIENFICOS/TECNICOS/OTR SER	395,976,854.00	135,924,843.85	230,678,895.23	-\$94,754,051.38	301,222,802.62	92,771,574.22	32,490,495.41	175,960,732.99
34101	SERVICIOS BANCARIOS Y FINANCIEROS	91,000.00	829,822.84	97,645.68	\$732,177.16	823,177.16	0.00	312,148.74	511,028.42
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	253,450.40	14,292,412.60
34701	FLETES Y MANIOBRAS	18,852,432.00	2,399,132.04	11,042,013.51	-\$8,642,881.47	10,209,550.53	4,150,974.21	3,421,555.80	2,637,020.52
3400	SERVS FINANCIEROS/BANCARIOS/COMERCIALES	30,743,432.00	5,974,817.88	11,139,659.19	-\$5,164,841.31	25,578,590.69	4,150,974.21	3,987,154.94	17,440,461.54
35101	MANTENIMIENTO/CONSERVACION DE INMUEBLES	38,495,184.00	2,427,015.18	4,859,702.28	-\$2,432,687.10	36,062,496.90	6,834,874.10	2,603,541.10	26,624,081.70
35201	MANTTO/CONSERVACION MOB/EQ ADMON	15,708,516.00	880,414.28	1,313,889.06	-\$433,474.78	15,275,041.22	3,734,102.60	2,277,997.05	9,262,941.57
35301	MANTTO/CONSERVACION BIENES INFORMATICOS	22,869,900.00	809,342.00	23,500.00	\$785,842.00	23,655,742.00	6,900,948.45	2,048,922.79	14,705,870.76
35501	MANTTO/CONSERVACION VEHICULOS TERRESTRES	3,136,538.00	285,779.63	380,362.88	-\$94,583.25	3,041,954.75	0.00	887,405.96	2,154,548.79
35801	SERVICIOS DE LAVANDERIA/LIMPIEZA/HIGIENE	23,055,135.00	978,121.34	1,712,912.86	-\$734,791.52	22,320,343.48	9,611,370.07	5,931,872.47	6,777,100.94
3500	SERV INSTAL/REP/MANTTO/CONSERVACION	103,265,273.00	5,380,672.43	8,290,367.08	-\$2,909,694.65	100,355,578.35	27,081,295.22	13,749,739.37	59,524,543.76
36101	DIF MENSAJES S/PROG/ACT GUBERNAMENTALES	18,028,000.00	0.00	0.00	\$0.00	18,028,000.00	0.00	965,335.46	17,062,664.54
3600	SERV COMUNICACION SOCIAL/PUBLICIDAD	18,028,000.00	0.00	0.00	\$0.00	18,028,000.00	0.00	965,335.46	17,062,664.54
37104	PASAJES AER NAL P/S PUB DESEM COM/FUN OF	16,264,189.00	4,338,505.16	9,054,764.32	-\$4,716,259.16	11,547,929.84	279,429.00	1,035,982.82	10,232,518.02
37106	PASAJES AER INTERNAL S P DESE COM/FUN OF	4,430,600.00	651,266.00	1,442,532.00	-\$791,266.00	3,639,334.00	72,176.00	394,178.84	3,172,979.16
37204	PASAJES TER NAL P/S PUB DESEM COM/FUN OF	921,040.00	1,051,996.00	695,342.00	\$356,654.00	1,277,694.00	0.00	348,750.86	928,943.14



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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	8,975,990.00	-\$4,249,976.00	11,998,868.00	0.00	981,595.15	11,017,272.85
37602	VIATICOS EXTR P/S PUB DESEM COM/FUN OF	2,105,750.00	473,176.00	946,352.00	-\$473,176.00	1,632,574.00	0.00	65,437.16	1,567,136.84
37801	SER INT AP PERS FIS/IMO AJENAS AL PJF	21,234,796.00	21,993,221.00	26,125,559.00	-\$4,132,338.00	17,102,458.00	337,197.00	1,253,881.99	15,511,379.01
3700	SERVICIOS DE TRASLADO Y VIATICOS	61,205,219.00	33,234,178.16	47,240,539.32	-\$14,006,361.16	47,198,857.84	688,802.00	4,079,826.82	42,430,229.02
38201	GASTOS DE ORDEN SOCIAL	2,695,850.00	335,680.14	265,350.14	\$70,330.00	2,766,180.00	253,761.60	128,390.07	2,384,028.33
38301	CONGRESOS Y CONVENCIONES	11,651,110.00	1,044,779.50	1,318,300.77	-\$273,521.27	11,377,588.73	79,506.40	998,793.28	10,299,289.05
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	71,685.08	-\$26,310.70	3,379,239.30	20,027.53	592,842.39	2,766,369.38
3800	SERVICIOS OFICIALES	17,770,560.00	1,425,834.02	1,655,335.99	-\$229,501.97	17,541,058.03	353,295.53	1,720,025.74	15,467,736.76
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	315,507.18	616,175.38	-\$300,668.20	2,579,109.80	0.00	904,555.79	1,674,554.01
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	1,957,852.60	1,129,369.01	\$828,483.59	44,525,415.59	0.00	14,954,782.73	29,570,632.86
3900	OTROS SERVICIOS GENERALES	48,576,710.00	2,356,445.66	3,745,544.39	-\$1,389,098.73	47,187,611.27	0.00	15,942,424.40	31,245,186.87
3000	SERVICIOS GENERALES	850,001,986.00	197,670,023.57	335,688,031.14	-\$138,018,007.57	711,983,978.43	\$204,326,074.83	115,219,366.69	392,438,536.91
44101	GTOS REL/ACT CULT/DEPORTIVAS/AYUDA EXTR	19,377,344.00	698,173.73	481,455.23	\$216,718.50	19,594,062.50	1,300,668.29	2,720,188.20	15,573,206.01
44106	COMPENSACIONES POR SERV CARACTER SOCIAL	4,298,611.00	1,606,368.08	1,953,458.04	-\$347,089.96	3,951,521.04	0.00	786,142.16	3,165,378.88
44201	O AYUDAS P/PROG CAP(EQUIDAD DE GENERO)	7,381,000.00	0.00	0.00	\$0.00	7,381,000.00	1,028,921.37	46,699.80	6,305,378.83
4400	AYUDAS SOCIALES	31,056,955.00	2,304,541.81	2,434,913.27	-\$130,371.46	30,926,583.54	2,329,589.66	3,553,030.16	25,043,963.72
46301	TRANSF A FIDEICOMISOS DEL PODER JUDICIAL	190,238,698.00	5,589,270.49	0.00	\$5,589,270.49	195,827,968.49	0.00	195,827,968.49	0.00
4600	TRANSF A FIDEICOMISOS/MANDATO/O ANALOGOS	190,238,698.00	5,589,270.49	0.00	\$5,589,270.49	195,827,968.49	0.00	195,827,968.49	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	7,893,812.30	2,434,913.27	\$5,458,899.03	231,754,552.03	\$2,329,589.66	199,380,998.65	30,043,963.72
51101	MOBILIARIO	7,799,091.00	1,769,380.90	1,939,127.00	-\$169,746.10	7,629,344.90	1,417,958.94	451,529.30	5,759,856.66
51301	BIENES ARTISTICOS Y CULTURALES	4,478,000.00	400,000.00	8,000.00	\$392,000.00	4,870,000.00	1,404,417.27	589,615.10	2,875,967.63



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ESTADO DEL EJERCICIO DEL PRESUPUESTO AL 31 DE MAYO DE 2011

PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
51501	BIENES INFORMATICOS	147,661,590.00	15,200,000.00	70,421,432.00	-\$55,221,432.00	92,440,158.00	12,590,579.64	349,091.68	79,500,486.68
51901	EQUIPO DE ADMINISTRACION	8,782,199.00	5,014,667.56	1,528,142.94	\$3,486,524.62	12,268,723.62	1,914,276.62	1,040,723.28	9,313,723.72
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACION	168,720,880.00	22,384,048.46	73,896,701.94	-\$51,512,653.48	117,208,226.52	17,327,232.47	2,430,959.36	97,450,034.69
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	0.00	0.00	9,280.00
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	0.00	0.00	9,280.00
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	1,300,000.00	1,929,222.93	7,852,874.53
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	1,300,000.00	1,986,507.93	14,747,270.53
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	9,894.00	198,581.43	175,705,924.57
56601	MAQUINARIA/EQUIPO ELECTRICO/ELECTRONICO	78,280.00	3,700,833.42	54,953.84	\$3,645,879.58	3,724,159.58	503,002.00	496,846.59	2,724,310.99
56701	HERRAMIENTAS Y MAQUINAS HERRAMIENTA	960,500.00	30,000.00	0.00	\$30,000.00	990,500.00	7.00	105,497.15	884,995.85
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	176,988,780.00	3,730,833.42	90,553.84	\$3,640,279.58	180,629,059.58	512,903.00	800,925.17	179,315,231.41
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	51,300,506.42	94,179,334.86	-\$42,878,828.44	341,888,844.56	\$19,140,135.47	5,225,352.46	317,523,356.63
62201	OBRAS DE CONSTRUCCION PARA EDIFICIOS	373,954,119.00	8,813,061.25	146,716,429.91	-\$137,903,368.66	236,050,750.34	22,365,352.51	4,502,585.54	209,182,812.29
62905	OTROS SERVICIOS RELC/OBRAS PUBLICAS	15,046,848.00	0.00	0.00	\$0.00	15,046,848.00	3,449,672.72	319,956.74	11,277,218.54
6200	OBRA PUBLICA EN BIENES PROPIOS	389,000,967.00	8,813,061.25	146,716,429.91	-\$137,903,368.66	251,097,598.34	25,815,025.23	4,822,542.28	220,460,030.83
6000	INVERSION PUBLICA	389,000,967.00	8,813,061.25	146,716,429.91	-\$137,903,368.66	251,097,598.34	\$25,815,025.23	4,822,542.28	220,460,030.83
TOTALES		4,653,880,323.00	551,690,486.38	867,438,154.64	-\$315,747,668.26	4,338,132,654.74	\$268,590,194.49	1,180,628,578.34	2,888,913,881.91