



PODER JUDICIAL DE LA FEDERACIÓN  
SUPREMA CORTE DE JUSTICIA DE LA NACIÓN

**Suprema Corte de Justicia de la Nación  
Dirección General de Presupuesto y Contabilidad  
Estado del Ejercicio del Presupuesto  
Al 31 de Marzo del 2016**

<b>PARTIDA</b>	<b>1 ORIGINAL</b>	<b>2 AMPLIACIONES</b>	<b>3 REDUCCIONES</b>	<b>4 NETO</b>	<b>5 MODIFICADO</b>	<b>6 COMPROMISO</b>	<b>7 EJERCIDO</b>	<b>8 DISPONIBLE</b>
<b>11301 SUELDOS BASE</b>	537,624,722.00	9,871,232.32	11,309,098.44	1,437,866.12-	536,186,855.88	398,703,036.96	132,231,471.65	5,252,347.27
<b>1100 R AL PERSONAL DE CARACTER PERMANENTE</b>	537,624,722.00	9,871,232.32	11,309,098.44	1,437,866.12-	536,186,855.88	398,703,036.96	132,231,471.65	5,252,347.27
<b>12101 HONORARIOS</b>	38,564,889.00	1,093,708.75	811,056.49	282,652.26	38,847,541.26	0.00	6,314,299.33	32,533,241.93
<b>12201 SUELDOS BASE AL PERSONAL EVENTUAL</b>	14,601,600.00	3,923,168.41	3,650,400.00	272,768.41	14,874,368.41	10,951,200.00	3,890,933.40	32,235.01
<b>1200 R AL PERSONAL DE CARACTER TRANSITORIO</b>	53,166,489.00	5,016,877.16	4,461,456.49	555,420.67	53,721,909.67	10,951,200.00	10,205,232.73	32,565,476.94
<b>13101 PRIMA QNAL AÑOS SERV EFECTIVOS PRESTADOS</b>	30,951,494.00	7,059,614.95	7,242,384.39	182,769.44-	30,768,724.56	23,564,501.00	7,059,614.95	144,608.61
<b>13201 PRIMAS DE VACACIONES Y DOMINICAL</b>	41,955,933.00	1,168,426.59	1,427,018.47	258,591.88-	41,697,341.12	41,550,929.84	114,203.81	32,207.47
<b>13202 GRATIFICACION DE FIN DE AÑO</b>	239,987,934.00	16,103,038.36	5,460,112.32	10,642,926.04	250,630,860.04	249,981,472.05	649,129.79	258.20
<b>13301 REMUNERACIONES POR HORAS EXTRAORDINARIAS</b>	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	313,195,361.00	24,331,079.90	14,129,515.18	10,201,564.72	323,396,925.72	315,396,902.89	7,822,948.55	177,074.28
<b>14101 APORTACIONES AL ISSSTE</b>	89,568,390.00	7,188,235.62	4,963,130.93	2,225,104.69	91,793,494.69	67,555,825.38	24,232,703.57	4,965.74
<b>14105 A SEGURO CESANTIA EN EDAD AVANZADA/VEJEZ</b>	24,298,728.00	766,514.88	621,291.69	145,223.19	24,443,951.19	18,344,806.74	6,092,914.18	6,230.27
<b>14201 APORTACIONES AL FOVISSSTE</b>	38,265,713.00	1,181,832.19	962,729.05	219,103.14	38,484,816.14	28,889,648.64	9,595,167.50	0.00
<b>14301 APORT SISTEMA DE AHORRO PARA EL RETIRO</b>	15,306,285.00	472,344.14	384,691.07	87,653.07	15,393,938.07	11,555,871.30	3,838,066.77	0.00
<b>14302 DEPOSITOS PARA EL AHORRO SOLIDARIO</b>	23,602,315.00	5,408,509.59	5,771,482.43	362,972.84-	23,239,342.16	17,701,804.00	5,408,509.59	129,028.57
<b>14401 CUOTAS P/EL SEGURO DE VIDA DEL PERSONAL</b>	15,943,886.00	18,806.16	177,308.04	158,501.88-	15,785,384.12	8,494,001.66	2,562,642.71	4,728,739.75
<b>14403 CUOTAS PARA EL SEGURO DE GASTOS MEDICOS</b>	85,335,141.00	0.00	0.00	0.00	85,335,141.00	84,939,039.00	0.00	396,102.00
<b>14404 CUOTAS SEGURO SEPARACION INDIVIDUALIZADO</b>	215,989,141.00	296,002.43	10,608,676.00	10,312,673.57-	205,676,467.43	128,160,856.50	42,433,235.13	35,082,375.80
<b>14405 CUOTAS P/EL SEGURO COLECTIVO DE RETIRO</b>	533,556.00	119,530.91	128,561.33	9,030.42-	524,525.58	400,167.00	119,530.91	4,827.67
<b>1400 SEGURIDAD SOCIAL</b>	508,843,155.00	15,451,775.92	23,617,870.54	8,166,094.62-	500,677,060.38	366,042,020.22	94,282,770.36	40,352,269.80
<b>15301 PRESTACIONES DE RETIRO</b>	179,813,748.00	38,573,798.29	38,587,589.88	13,791.59-	179,799,956.41	138,574,230.00	38,435,826.13	2,789,900.28
<b>15401 PREST ESTABLECIDAS COND GRALES TRABAJO</b>	245,380,729.00	4,818,163.06	4,818,163.06	0.00	245,380,729.00	196,677,967.68	42,422,400.92	6,280,360.40
<b>15402 COMPENSACION GARANTIZADA</b>	731,756,481.00	24,209,126.57	26,775,906.82	2,566,780.25-	729,189,700.75	545,416,664.58	181,448,582.66	2,324,453.51
<b>15403 ASIGNACIONES ADICIONALES AL SUELDO</b>	407,584,874.00	11,013,858.03	9,694,833.41	1,319,024.62	408,903,898.62	403,012,490.14	1,319,024.62	4,572,383.86



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**Estado del Ejercicio del Presupuesto**  
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PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
<b>15405 COMPENSACION DE APOYO</b>	241,032,373.00	6,140,972.86	6,149,690.79	8,717.93-	241,023,655.07	179,090,954.64	59,731,595.65	2,201,104.78
<b>15501 APOYOS A LA CAPACITACION DE LOS SERV PUB</b>	19,312,985.00	2,089,284.74	1,618,787.00	470,497.74	19,783,482.74	13,241,664.00	1,885,603.63	4,656,215.11
<b>15901 OTRAS PRESTACIONES</b>	92,635,732.00	2,900,212.17	2,275,576.15	624,636.02	93,260,368.02	93,021,555.90	34,486.67	204,325.45
<b>15902 PAGO POR RIESGO</b>	9,396,453.00	0.00	0.00	0.00	9,396,453.00	9,396,453.00	0.00	0.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS</b>	1,926,913,375.00	89,745,415.72	89,920,547.11	175,131.39-	1,926,738,243.61	1,578,431,979.94	325,277,520.28	23,028,743.39
<b>16101 INCREMENTOS A LAS PERCEPCIONES</b>	130,864,000.00	0.00	0.00	0.00	130,864,000.00	38,874,165.00	0.00	91,989,835.00
<b>16102 CREACION DE PLAZAS</b>	103,776,090.00	8,217,302.26	18,195,195.52	9,977,893.26-	93,798,196.74	0.00	0.00	93,798,196.74
<b>1600 PREVISIONES</b>	234,640,090.00	8,217,302.26	18,195,195.52	9,977,893.26-	224,662,196.74	38,874,165.00	0.00	185,788,031.74
<b>1000 SERVICIOS PERSONALES</b>	3,574,383,192.00	152,633,683.28	161,633,683.28	9,000,000.00-	3,565,383,192.00	2,708,399,305.01	569,819,943.57	287,163,943.42
<b>21101 MATERIALES Y UTILES DE OFICINA</b>	6,014,047.00	433,562.75	465,193.86	31,631.11-	5,982,415.89	2,629,324.09	549,018.86	2,804,072.94
<b>21201 MAT/UTILES DE IMPRESION/REPRODUCCION</b>	5,706,042.00	606,577.66	363,986.23	242,591.43	5,948,633.43	5,219,594.60	98,712.68	630,326.15
<b>21401 MAT/UT CONSUM P/PROCESAMIENTO EN EQ/BIENES INF</b>	25,739,092.00	40,690.14	1,211,653.92	1,170,963.78-	24,568,128.22	19,518,266.34	655,093.76	4,394,768.12
<b>21501 MATERIAL DE APOYO INFORMATIVO</b>	2,869,986.00	29,377.90	32,152.59	2,774.69-	2,867,211.31	7,025.00	592,256.84	2,267,929.47
<b>21601 MATERIAL DE LIMPIEZA</b>	2,797,822.00	237.53	1,278.53	1,041.00-	2,796,781.00	37,767.08	222,052.18	2,536,961.74
<b>21701 MAT/SUM P/CENDI Y ESTANCIA INFANTIL</b>	276,151.00	0.00	0.00	0.00	276,151.00	0.00	72,026.84	204,124.16
<b>2100 MAT ADMON/EMISION DOCUMENTOS/ARTS OF</b>	43,403,140.00	1,110,445.98	2,074,265.13	963,819.15-	42,439,320.85	27,411,977.11	2,189,161.16	12,838,182.58
<b>22104 PROD ALIMENTICIOS P/PERS EN INST DE SCJN</b>	16,195,540.00	7,995.43	10,367.32	2,371.89-	16,193,168.11	931,103.04	2,883,162.69	12,378,902.38
<b>22106 PROD ALIM P/PERS DERIVADO ACT EXTR</b>	1,444,354.00	7,349.86	17,893.86	10,544.00-	1,433,810.00	57,078.00	235,851.31	1,140,880.69
<b>22301 UTENSILIOS P/EL SERVICIO DE ALIMENTACION</b>	711,697.00	1,727.73	5,101.37	3,373.64-	708,323.36	0.00	55,771.35	652,552.01
<b>2200 ALIMENTOS Y UTENSILIOS</b>	18,351,591.00	17,073.02	33,362.55	16,289.53-	18,335,301.47	988,181.04	3,174,785.35	14,172,335.08
<b>24101 PRODUCTOS MINERALES NO METALICOS</b>	23,740.00	0.00	0.00	0.00	23,740.00	0.00	0.00	23,740.00
<b>24201 CEMENTO Y PRODUCTOS DE CONCRETO</b>	48,250.00	0.00	0.00	0.00	48,250.00	25,117.30	183.01	22,949.69
<b>24301 CAL, YESO Y PRODUCTOS DE YESO</b>	85,620.00	0.00	0.00	0.00	85,620.00	32,260.96	0.00	53,359.04
<b>24401 MADERA Y PRODUCTOS DE MADERA</b>	600,903.00	6,853.00	43,639.14	36,786.14-	564,116.86	174,761.42	22,306.70	367,048.74
<b>24501 VIDRIO Y PRODUCTOS DE VIDRIO</b>	64,900.00	50,819.00	15,619.00	35,200.00	100,100.00	45,240.00	24,863.52	29,996.48



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24601 MATERIAL ELECTRICO Y ELECTRONICO	2,370,822.00	42,248.08	43,684.55	1,436.47-	2,369,385.53	899,436.38	239,034.52	1,230,914.63
24701 ARTICULOS METALICOS PARA LA CONSTRUCCION	288,908.00	410.00	680.00	270.00-	288,638.00	80,913.08	10,426.42	197,298.50
24801 MATERIALES COMPLEMENTARIOS	352,050.00	224,412.00	1,985.00	222,427.00	574,477.00	1,062.80	37,694.50	535,719.70
24901 OTROS MAT/ART DE CONSTRUCCION/REPARACION	943,759.00	4,121.51	3,300.25	821.26	944,580.26	333,893.87	74,481.55	536,204.84
2400 MAT/ARTICULOS CONSTRUCCION/REPARACION	4,778,952.00	328,863.59	108,907.94	219,955.65	4,998,907.65	1,592,685.81	408,990.22	2,997,231.62
25301 MEDICINAS Y PRODUCTOS FARMACEUTICOS	534,301.00	143.80	196.08	52.28-	534,248.72	60,478.83	46,012.90	427,756.99
25401 MAT/ACCESORIOS/SUMINISTROS MEDICOS	201,798.00	2,555.50	8,844.66	6,289.16-	195,508.84	33,608.83	38,868.03	123,031.98
25501 MAT/ACCESORIOS/SUMINISTROS LABORATORIO	226,584.00	0.00	0.00	0.00	226,584.00	14,620.85	10,693.95	201,269.20
2500 PROD QUIMICOS/FARMACEUTICOS/LABORATORIO	962,683.00	2,699.30	9,040.74	6,341.44-	956,341.56	108,708.51	95,574.88	752,058.17
26103 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	4,742,135.00	20,315.26	65,748.16	45,432.90-	4,696,702.10	0.00	850,079.46	3,846,622.64
26105 COMB/LUB/AD P/MAQ/SERV ADMINISTRATIVOS	100,410.00	0.00	0.00	0.00	100,410.00	5,126.68	14,795.84	80,487.48
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	4,842,545.00	20,315.26	65,748.16	45,432.90-	4,797,112.10	5,126.68	864,875.30	3,927,110.12
27101 VESTUARIO Y UNIFORMES	1,229,426.00	282,439.20	2,805.20	279,634.00	1,509,060.00	68,040.60	132,209.77	1,308,809.63
27201 PRENDAS DE PROTECCION PERSONAL	862,086.00	50,557.77	202,002.09	151,444.32-	710,641.68	2,793.04	27,550.05	680,298.59
27401 PRODUCTOS TEXTILES	250,040.00	5,694.15	9,731.35	4,037.20-	246,002.80	28,422.58	24,232.13	193,348.09
27501 BCOS/O PROD TEXTILES/EXCEPTO P VESTIR	74,540.00	0.00	0.00	0.00	74,540.00	9,095.00	0.00	65,445.00
2700 VESTUARIO/BCOS/PRENDAS PROT/ART DEPVOS	2,416,092.00	338,691.12	214,538.64	124,152.48	2,540,244.48	108,351.22	183,991.95	2,247,901.31
28201 MATERIALES DE SEGURIDAD	22,000.00	0.00	0.00	0.00	22,000.00	0.00	0.00	22,000.00
2800 MATERIALES Y SUMINISTROS PARA SEGURIDAD	22,000.00	0.00	0.00	0.00	22,000.00	0.00	0.00	22,000.00
29101 HERRAMIENTAS MENORES	705,290.00	299,379.71	233,840.58	65,539.13	770,829.13	281,570.19	67,150.11	422,108.83
29201 REFACCIONES Y ACCESORIOS MENORES DE EDIF	233,506.00	5,073,746.57	1,032.26	5,072,714.31	5,306,220.31	5,129,154.97	7,525.73	169,539.61
29301 REFACC Y ACCES MENORES MOB EQ ADMON EDUC	92,140.00	24,015.92	24,703.92	688.00-	91,452.00	14,500.00	28,933.35	48,018.65
29401 REFACCIONES/ACCS P/EQ COMPUTO/TELECOMUNICACIONES	1,223,037.00	454,608.18	254,151.45	200,456.73	1,423,493.73	5,313.73	427,410.35	990,769.65
29601 REFACS/ACS MENORES EQUIPO DE TRANSPORTE	999,048.00	4,147.40	138,100.64	133,953.24-	865,094.76	0.00	94,869.16	770,225.60



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2900 HMTAS/REFACCIONES/ACCESORIOS MENORES	3,253,021.00	5,855,897.78	651,828.85	5,204,068.93	8,457,089.93	5,430,538.89	625,888.70	2,400,662.34
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>78,030,024.00</b>	<b>7,673,986.05</b>	<b>3,157,692.01</b>	<b>4,516,294.04</b>	<b>82,546,318.04</b>	<b>35,645,569.26</b>	<b>7,543,267.56</b>	<b>39,357,481.22</b>
<b>31101 SERVICIO DE ENERGIA ELECTRICA</b>	24,120,000.00	568,618.00	2,448,878.00	1,880,260.00-	22,239,740.00	0.00	4,835,117.00	17,404,623.00
<b>31201 SERVICIO DE GAS</b>	360,000.00	0.00	0.00	0.00	360,000.00	0.00	72,604.65	287,395.35
<b>31301 SERVICIO DE AGUA</b>	4,361,932.00	28,622.19	403,716.01	375,093.82-	3,986,838.18	0.00	501,743.49	3,485,094.69
<b>31401 SERVICIO TELEFONICO CONVENCIONAL</b>	5,268,000.00	0.00	2,871,000.00	2,871,000.00-	2,397,000.00	536,076.38	438,712.78	1,422,210.84
<b>31501 SERVICIO DE TELEFONIA CELULAR</b>	2,764,800.00	0.00	580,800.00	580,800.00-	2,184,000.00	1,080,009.00	360,000.00	743,991.00
<b>31601 SERVICIO DE RADIOLOCALIZACION</b>	1,533,780.00	796,800.00	732,800.00	64,000.00	1,597,780.00	1,131,833.63	351,112.84	114,833.53
<b>31603 SERVICIO DE INTERNET</b>	8,984,448.00	1,500,000.00	2,973,324.00	1,473,324.00-	7,511,124.00	4,143,912.21	1,035,485.30	2,331,726.49
<b>31701 SERV COND SEÑALES ANALOGICAS/DIGITALES</b>	120,297,286.00	22,510,014.00	49,069,536.00	26,559,522.00-	93,737,764.00	64,197,788.42	21,713,911.75	7,826,063.83
<b>31801 SERVICIO POSTAL</b>	8,542,848.00	9,597.84	314,687.91	305,090.07-	8,237,757.93	6,003,000.00	1,774,280.38	460,477.55
<b>31902 CONTRATACION DE OTROS SERVICIOS</b>	16,760,388.00	1,531,666.51	52,538.48	1,479,128.03	18,239,516.03	12,604,887.45	3,786,486.22	1,848,142.36
<b>31904 SERVICIOS INTEGRALES DE INFRAESTRUCTURA DE COMPUTO</b>	9,383,047.00	3,362,798.00	2,575,472.00	787,326.00	10,170,373.00	7,577,780.43	1,841,894.07	750,698.50
<b>3100 SERVICIOS BASICOS</b>	<b>202,376,529.00</b>	<b>30,308,116.54</b>	<b>62,022,752.40</b>	<b>31,714,635.86-</b>	<b>170,661,893.14</b>	<b>97,275,287.52</b>	<b>36,711,348.48</b>	<b>36,675,257.14</b>
<b>32201 ARRENDAMIENTO DE EDIFICIOS Y LOCALES</b>	8,505,926.00	6,497.04	9,745.56	3,248.52-	8,502,677.48	5,466,776.67	2,087,522.00	948,378.81
<b>32301 ARRENDAMIENTO EQUIPO/BIENES INFORMATICOS</b>	720,000.00	3,480.00	0.00	3,480.00	723,480.00	41,819.00	14,442.00	667,219.00
<b>32505 ARRENDAMIENTO VEHIC TERRESTRES P/S PUB</b>	0.00	56,800.00	0.00	56,800.00	56,800.00	0.00	55,680.00	1,120.00
<b>32601 ARRENDAMIENTO DE MAQUINARIA Y EQUIPO</b>	11,326,800.00	1,531,719.00	119,850.98	1,411,868.02	12,738,668.02	9,701,346.84	2,905,284.82	132,036.36
<b>32701 PATENTES, DERECHOS DE AUTOR, REGALIAS Y OTROS</b>	39,843,142.00	2,376,840.96	29,740,502.97	27,363,662.01-	12,479,479.99	1,080,918.75	3,769,392.20	7,629,169.04
<b>3200 SERVICIOS DE ARRENDAMIENTO</b>	<b>60,395,868.00</b>	<b>3,975,337.00</b>	<b>29,870,099.51</b>	<b>25,894,762.51-</b>	<b>34,501,105.49</b>	<b>16,290,861.26</b>	<b>8,832,321.02</b>	<b>9,377,923.21</b>
<b>33104 OTRAS ASESORIAS P/OPERACION DE PROGRAMAS</b>	854,960.00	386,352.38	55,000.00	331,352.38	1,186,312.38	386,352.38	6,960.00	793,000.00
<b>33105 SERV RELACIONADOS C/PROC JURISDICCIONALES</b>	1,060,000.00	360,000.00	360,000.00	0.00	1,060,000.00	0.00	438,041.96	621,958.04
<b>33301 SERV DE DESARROLLO DE APLICACIONES INFORMATICAS</b>	73,628,565.00	23,112,032.00	38,585,309.00	15,473,277.00-	58,155,288.00	1,280,592.59	154,200.92	56,720,494.49
<b>33304 SERVICIOS DE MANTTO DE APLICACIONES INFORMATICAS</b>	672,000.00	0.00	420,000.00	420,000.00-	252,000.00	0.00	0.00	252,000.00



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PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
33401 SERVICIOS P/CAPACITACION SERV PUBLICOS	14,479,144.00	340,800.00	0.00	340,800.00	14,819,944.00	1,046,510.04	391,651.24	13,381,782.72
33501 ESTUDIOS E INVESTIGACIONES	14,241,566.00	25,688.00	2,149,302.32	2,123,614.32-	12,117,951.68	3,025,898.90	268,343.95	8,823,708.83
33602 OTROS SERVICIOS COMERCIALES	1,900,202.00	63,222.40	13,001.55	50,220.85	1,950,422.85	135,298.33	108,682.79	1,706,441.73
33604 IMP/ELAB MAT INF DERIVADO OP/ADMON SCJN	38,651,062.00	14,780,320.64	2,349,576.00	12,430,744.64	51,081,806.64	15,606,249.05	3,014,596.66	32,460,960.93
33605 INF MEDIOS MASIVOS D OP/ADMON DE LA SCJN	1,428,390.00	0.00	0.00	0.00	1,428,390.00	0.00	0.00	1,428,390.00
33606 SERVICIOS DE DIGITALIZACION	18,000,000.00	0.00	17,940,000.00	17,940,000.00-	60,000.00	0.00	0.00	60,000.00
33801 SERVICIOS DE VIGILANCIA	62,618,786.00	1,827,898.91	2,201,881.99	373,983.08-	62,244,802.92	37,059,845.22	14,199,251.25	10,985,706.45
33901 SUBCONTRATACION DE SERVICIOS C/TERCEROS	1,714,100.00	0.00	0.00	0.00	1,714,100.00	470,775.00	158,702.00	1,084,623.00
3300 SERV PROF/CIENTIFICOS/TECNICOS/OTR SER	229,248,775.00	40,896,314.33	64,074,070.86	23,177,756.53-	206,071,018.47	59,011,521.51	18,740,430.77	128,319,066.19
34101 SERVICIOS BANCARIOS Y FINANCIEROS	5,161,640.00	1,002,546.00	798.00	1,001,748.00	6,163,388.00	0.00	2,679,021.04	3,484,366.96
34501 SEGUROS DE BIENES PATRIMONIALES	9,466,800.00	0.00	0.00	0.00	9,466,800.00	0.00	26,746.40	9,440,053.60
34701 FLETES Y MANIOBRAS	9,008,499.00	128,265.93	177,330.26	49,064.33-	8,959,434.67	5,763,835.62	1,582,389.91	1,613,209.14
3400 SERVS FINANCIEROS/BANCARIOS/COMERCIALES	23,636,939.00	1,130,811.93	178,128.26	952,683.67	24,589,622.67	5,763,835.62	4,288,157.35	14,537,629.70
35101 MANTENIMIENTO/CONSERVACION DE INMUEBLES	38,919,868.00	422,094.32	6,334,836.35	5,912,742.03-	33,007,125.97	5,142,846.93	1,268,849.45	26,595,429.59
35201 MANTTO/CONSERVACION MOB/EQ ADMON	19,200,165.00	1,156,706.98	763,390.45	393,316.53	19,593,481.53	6,092,834.11	1,429,524.02	12,071,123.40
35301 MANTTO/CONSERVACION BIENES INFORMATICOS	40,904,168.00	17,010,081.20	18,715,375.24	1,705,294.04-	39,198,873.96	18,666,103.65	4,241,715.93	16,291,054.38
35501 MANTTO/CONSERVACION VEHICULOS TERRESTRES	2,865,564.00	173,222.45	29,958.01	143,264.44	3,008,828.44	260,000.00	871,143.20	1,877,685.24
35801 SERVICIOS DE LAVANDERIA/LIMPIEZA/HIGIENE	25,004,448.00	264,894.95	185,460.21	79,434.74	25,083,882.74	14,934,157.28	4,801,854.03	5,347,871.43
35901 SERVICIO DE JARDINERIA Y FUMIGACION	3,360,286.00	72,081.43	92,272.90	20,191.47-	3,340,094.53	1,382,596.77	737,122.76	1,220,375.00
3500 SERV INSTAL/REP/MANTTO/CONSERVACION	130,254,499.00	19,099,081.33	26,121,293.16	7,022,211.83-	123,232,287.17	46,478,538.74	13,350,209.39	63,403,539.04
36101 DIF MENSAJES S/PROG/ACT GUBERNAMENTALES	29,877,822.00	0.00	0.00	0.00	29,877,822.00	3,686,396.78	847,224.67	25,344,200.55
3600 SERV COMUNICACION SOCIAL/PUBLICIDAD	29,877,822.00	0.00	0.00	0.00	29,877,822.00	3,686,396.78	847,224.67	25,344,200.55
37104 PASAJES AER NAL P/S PUB DESEM COM/FUN OF	11,134,831.00	0.00	0.00	0.00	11,134,831.00	66,102.00	741,812.07	10,326,916.93
37106 PASAJES AER INTERNAL S P DESE COM/FUN OF	4,960,914.00	0.00	0.00	0.00	4,960,914.00	0.00	135,502.33	4,825,411.67



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37204 PASAJES TER NAL P/S PUB DESEM COM/FUN OF	3,290,576.00	0.00	0.00	0.00	3,290,576.00	0.00	336,438.62	2,954,137.38
37206 PASAJES TER INT P/S PUB DESEM COM/FUN OF	104,000.00	0.00	0.00	0.00	104,000.00	0.00	13,363.35	90,636.65
37207 PASAJES TERRESTRES NACIONALES X MEDIO ELECTRONICO	660,515.00	0.00	0.00	0.00	660,515.00	0.00	100,002.29	560,512.71
37504 VIATICOS NAL P/S PUB DESEM COM/FUN OF	12,070,948.00	0.00	56,898.01	56,898.01-	12,014,049.99	0.00	1,108,129.34	10,905,920.65
37602 VIATICOS EXTR P/S PUB DESEM COM/FUN OF	2,676,800.00	0.00	0.00	0.00	2,676,800.00	0.00	103,746.37	2,573,053.63
37801 SER INT AP PERS FIS/MO AJENAS AL PJF	19,690,649.00	0.00	0.00	0.00	19,690,649.00	67,218.48	1,104,964.12	18,518,466.40
3700 SERVICIOS DE TRASLADO Y VIATICOS	54,589,233.00	0.00	56,898.01	56,898.01-	54,532,334.99	133,320.48	3,643,958.49	50,755,056.02
38201 GASTOS DE ORDEN SOCIAL	2,953,000.00	0.00	0.00	0.00	2,953,000.00	0.00	60,347.60	2,892,652.40
38301 CONGRESOS Y CONVENCIONES	24,994,531.00	7,307,620.94	7,903,840.63	596,219.69-	24,398,311.31	966,510.24	693,011.79	22,738,789.28
38401 EXPOSICIONES	2,238,520.00	0.00	108,887.00	108,887.00-	2,129,633.00	0.00	0.00	2,129,633.00
38501 GTOS P/ALIMENTACION SERVIDORES PUBLICOS	4,524,580.00	28,062.55	28,062.55	0.00	4,524,580.00	0.00	448,075.02	4,076,504.98
3800 SERVICIOS OFICIALES	34,710,631.00	7,335,683.49	8,040,790.18	705,106.69-	34,005,524.31	966,510.24	1,201,434.41	31,837,579.66
39101 FUNERALES Y PAGAS DE DEFUNCION	2,000,000.00	546,058.32	546,058.32	0.00	2,000,000.00	0.00	146,058.32	1,853,941.68
39202 OTROS IMPUESTOS Y DERECHOS	1,891,153.00	2,557,050.30	430,020.76	2,127,029.54	4,018,182.54	0.00	124,791.78	3,893,390.76
39801 IMPUESTO SOBRE NOMINAS	73,582,744.00	152,698.65	498,873.65	346,175.00-	73,236,569.00	0.00	11,821,622.85	61,414,946.15
3900 OTROS SERVICIOS GENERALES	77,473,897.00	3,255,807.27	1,474,952.73	1,780,854.54	79,254,751.54	0.00	12,092,472.95	67,162,278.59
3000 SERVICIOS GENERALES	842,564,193.00	106,001,151.89	191,838,985.11	85,837,833.22-	756,726,359.78	229,606,272.15	99,707,557.53	427,412,530.10
43901 SUBSIDIO P/CAPACITACION/PRACTICAS PROFESION/BECAS	5,952,564.00	0.00	0.00	0.00	5,952,564.00	0.00	399,918.22	5,552,645.78
4300 SUBSIDIOS Y SUBVENCIONES	5,952,564.00	0.00	0.00	0.00	5,952,564.00	0.00	399,918.22	5,552,645.78
44101 GTOS REL/ACT CULT/DEPORTIVAS/AYUDA EXTR	26,945,895.00	120,236.23	257,745.96	137,509.73-	26,808,385.27	2,515,989.79	1,753,232.19	22,539,163.29
44106 COMPENSACIONES POR SERV CARACTER SOCIAL	7,283,563.00	2,877,937.56	2,875,708.56	2,229.00	7,285,792.00	0.00	702,101.44	6,583,690.56
44201 O AYUDAS P/PROG CAP(EQUIDAD DE GENERO)	21,218,000.00	0.00	0.00	0.00	21,218,000.00	592,240.40	1,030,667.93	19,595,091.67
4400 AYUDAS SOCIALES	55,447,458.00	2,998,173.79	3,133,454.52	135,280.73-	55,312,177.27	3,108,230.19	3,486,001.56	48,717,945.52
46301 TRANSF A FIDEICOMISOS DEL PODER JUDICIAL	0.00	2,321,110.24	0.00	2,321,110.24	2,321,110.24	0.00	2,321,110.24	0.00



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4600 TRANSF A FIDEICOMISOS/MANDATO/O ANALOGOS	0.00	2,321,110.24	0.00	2,321,110.24	2,321,110.24	0.00	2,321,110.24	0.00
<b>48101 DONATIVOS A INSTITUCIONES S/FIN DE LUCRO</b>	5,000,000.00	4,000,000.00	4,000,000.00	0.00	5,000,000.00	0.00	4,000,000.00	1,000,000.00
4800 DONATIVOS	5,000,000.00	4,000,000.00	4,000,000.00	0.00	5,000,000.00	0.00	4,000,000.00	1,000,000.00
<b>4000 TRANSF/ASIGNACIONES/SUBSIDIOS/O AYUDAS</b>	66,400,022.00	9,319,284.03	7,133,454.52	2,185,829.51	68,585,851.51	3,108,230.19	10,207,030.02	55,270,591.30
<b>51101 MOBILIARIO</b>	8,072,459.00	742,334.07	918,932.64	176,598.57	7,895,860.43	137,065.38	121,561.07	7,637,233.98
<b>51301 BIENES ARTISTICOS Y CULTURALES</b>	9,180,500.00	0.00	0.00	0.00	9,180,500.00	3,284,555.48	633,247.45	5,262,697.07
<b>51501 BIENES INFORMATICOS</b>	40,900,000.00	84,409,438.19	22,921,523.74	61,487,914.45	102,387,914.45	231,981.22	229,271.39	101,926,661.84
<b>51901 EQUIPO DE ADMINISTRACION</b>	19,449,916.00	3,134,738.98	187,040.98	2,947,698.00	22,397,614.00	1,409,934.14	113,985.17	20,873,694.69
<b>5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION</b>	77,602,875.00	88,286,511.24	24,027,497.36	64,259,013.88	141,861,888.88	5,063,536.22	1,098,065.08	135,700,287.58
<b>52101 EQUIPOS Y APARATOS AUDIOVISUALES</b>	2,743,511.00	286,537.67	53,374.64	233,163.03	2,976,674.03	316,947.88	40,658.19	2,619,067.96
<b>52301 CAMARAS FOTOGRAFICAS Y DE VIDEO</b>	1,117,800.00	190,851.00	186,501.00	4,350.00	1,122,150.00	7,433.00	45,205.20	1,069,511.80
<b>52901 OTRO MOB/EQ EDUCACIONAL Y RECREATIVO</b>	16,000.00	0.00	0.00	0.00	16,000.00	15,780.64	0.00	219.36
<b>5200 MOBILIARIO/EQUIPO EDUCACIONAL/RECREATIVO</b>	3,877,311.00	477,388.67	239,875.64	237,513.03	4,114,824.03	340,161.52	85,863.39	3,688,799.12
<b>53101 EQUIPO MEDICO Y DE LABORATORIO</b>	133,000.00	328,802.00	0.00	328,802.00	461,802.00	100,002.00	0.00	361,800.00
<b>53201 INSTRUMENTAL MEDICO Y DE LABORATORIO</b>	23,000.00	0.00	0.00	0.00	23,000.00	19,400.00	0.00	3,600.00
<b>5300 EQUIPO/INSTRUMENTAL MEDICO/LABORATORIO</b>	156,000.00	328,802.00	0.00	328,802.00	484,802.00	119,402.00	0.00	365,400.00
<b>54104 VEHIC/EQ TERR/DESTINADOS A SERVICIOS AD</b>	6,422,095.00	0.00	0.00	0.00	6,422,095.00	6,422,095.00	0.00	0.00
<b>54105 VEHIC/EQ TERR/DESTINADOS A SERVIDORES PUB</b>	30,800,000.00	9,264,021.16	11,384,646.16	2,120,625.00	28,679,375.00	4,536,400.00	0.00	24,142,975.00
<b>5400 VEHICULOS Y EQUIPO DE TRANSPORTE</b>	37,222,095.00	9,264,021.16	11,384,646.16	2,120,625.00	35,101,470.00	10,958,495.00	0.00	24,142,975.00
<b>56501 EQ/APARATOS DE COMUNICACIONES/TELECOM</b>	39,720,300.00	59,288,368.00	38,644,500.00	20,643,868.00	60,364,168.00	163.00	29,691.07	60,334,313.93
<b>56601 MAQUINARIA/EQUIPO ELECTRICO/ELECTRONICO</b>	57,850.00	0.00	36,750.00	36,750.00	21,100.00	0.00	0.00	21,100.00
<b>56701 HERRAMIENTAS Y MAQUINAS HERRAMIENTA</b>	330,782.00	20,000.00	0.00	20,000.00	350,782.00	51,117.80	10,232.00	289,432.20
<b>5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	40,108,932.00	59,308,368.00	38,681,250.00	20,627,118.00	60,736,050.00	51,280.80	39,923.07	60,644,846.13
<b>58101 TERRENOS</b>	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00



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<b>PARTIDA</b>	<b>1 ORIGINAL</b>	<b>2 AMPLIACIONES</b>	<b>3 REDUCCIONES</b>	<b>4 NETO</b>	<b>5 MODIFICADO</b>	<b>6 COMPROMISO</b>	<b>7 EJERCIDO</b>	<b>8 DISPONIBLE</b>
<b>58301 EDIFICIOS Y LOCALES</b>	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00
<b>5800 BIENES INMUEBLES</b>	110,000,000.00	0.00	0.00	0.00	110,000,000.00	0.00	0.00	110,000,000.00
<b>59101 SOFTWARE</b>	9,087,407.00	20,643,200.00	8,089,400.00	12,553,800.00	21,641,207.00	1,876,619.17	0.00	19,764,587.83
<b>5900 ACTIVOS INTANGIBLES</b>	9,087,407.00	20,643,200.00	8,089,400.00	12,553,800.00	21,641,207.00	1,876,619.17	0.00	19,764,587.83
<b>5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	278,054,620.00	178,308,291.07	82,422,669.16	95,885,621.91	373,940,241.91	18,409,494.71	1,223,851.54	354,306,895.66
<b>62201 OBRAS DE CONSTRUCCION PARA EDIFICIOS</b>	236,009,879.00	2,036,977.02	17,053,802.00	15,016,824.98-	220,993,054.02	29,462,070.27	1,600,196.83	189,930,786.92
<b>62905 OTROS SERVICIOS RELC/OBRAS PUBLICAS</b>	12,050,000.00	11,625,000.00	0.00	11,625,000.00	23,675,000.00	1,992,009.85	0.00	21,682,990.15
<b>6200 OBRA PUBLICA EN BIENES PROPIOS</b>	248,059,879.00	13,661,977.02	17,053,802.00	3,391,824.98-	244,668,054.02	31,454,080.12	1,600,196.83	211,613,777.07
<b>6000 INVERSION PUBLICA</b>	248,059,879.00	13,661,977.02	17,053,802.00	3,391,824.98-	244,668,054.02	31,454,080.12	1,600,196.83	211,613,777.07
<b>TOTAL</b>	<b>5,087,491,930.00</b>	<b>467,598,373.34</b>	<b>463,240,286.08</b>	<b>4,358,087.26</b>	<b>5,091,850,017.26</b>	<b>3,026,622,951.44</b>	<b>690,101,847.05</b>	<b>1,375,125,218.77</b>