



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 Mayo del 2016

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
11301 SUELDOS BASE	537,624,722.00	46,888,279.25	17,257,532.43	29,630,746.82	567,255,468.82	319,509,425.35	231,390,176.35	16,355,867.12
1100 R AL PERSONAL DE CARACTER PERMANENTE	537,624,722.00	46,888,279.25	17,257,532.43	29,630,746.82	567,255,468.82	319,509,425.35	231,390,176.35	16,355,867.12
12101 HONORARIOS	38,564,889.00	5,692,710.68	5,612,102.36	80,608.32	38,645,497.32	0.00	10,780,569.68	27,864,927.64
12201 SUELDOS BASE AL PERSONAL EVENTUAL	14,601,600.00	7,696,671.92	6,400,932.80	1,295,739.12	15,897,339.12	8,517,600.00	7,295,727.87	84,011.25
1200 R AL PERSONAL DE CARACTER TRANSITORIO	53,166,489.00	13,389,382.60	12,013,035.16	1,376,347.44	54,542,836.44	8,517,600.00	18,076,297.55	27,948,938.89
13101 PRIMA QNAL AÑOS SERV EFECTIVOS PRESTADOS	30,951,494.00	11,822,323.64	12,285,946.04	463,622.40-	30,487,871.60	18,639,837.00	11,821,558.64	26,475.96
13201 PRIMAS DE VACACIONES Y DOMINICAL	41,955,933.00	3,963,222.63	4,183,979.75	220,757.12-	41,735,175.88	22,044,876.41	247,374.19	19,442,925.28
13202 GRATIFICACION DE FIN DE AÑO	239,987,934.00	34,911,891.42	6,994,383.19	27,917,508.23	267,905,442.23	254,352,854.93	1,517,078.74	12,035,508.56
13301 REMUNERACIONES POR HORAS EXTRAORDINARIAS	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	313,195,361.00	50,697,437.69	23,464,308.98	27,233,128.71	340,428,489.71	295,337,568.34	13,586,011.57	31,504,909.80
14101 APORTACIONES AL ISSSTE	89,568,390.00	15,820,404.39	7,371,611.83	8,448,792.56	98,017,182.56	53,775,330.91	40,782,184.93	3,459,666.72
14105 A SEGURO CESANTIA EN EDAD AVANZADA/VEJEZ	24,298,728.00	2,463,820.23	710,470.77	1,753,349.46	26,052,077.46	14,660,486.45	10,359,593.61	1,031,997.40
14201 APORTACIONES AL FOVISSSTE	38,265,713.00	3,857,403.21	1,096,001.10	2,761,402.11	41,027,115.11	23,087,530.92	16,314,350.65	1,625,233.54
14301 APORT SISTEMA DE AHORRO PARA EL RETIRO	15,306,285.00	1,542,299.91	433,987.48	1,108,312.43	16,414,597.43	9,235,021.16	6,525,737.50	653,838.77
14302 DEPOSITOS PARA EL AHORRO SOLIDARIO	23,602,315.00	9,186,717.26	9,834,185.00	647,467.74-	22,954,847.26	13,768,130.00	9,186,488.56	228.70
14401 CUOTAS P/EL SEGURO DE VIDA DEL PERSONAL	15,943,886.00	786,874.19	1,420,830.61	633,956.42-	15,309,929.58	6,787,181.72	4,471,410.52	4,051,337.34
14403 CUOTAS PARA EL SEGURO DE GASTOS MEDICOS	85,335,141.00	0.00	0.00	0.00	85,335,141.00	84,674,971.00	0.00	660,170.00
14404 CUOTAS SEGURO SEPARACION INDIVIDUALIZADO	215,989,141.00	11,701,777.08	34,057,194.90	22,355,417.82-	193,633,723.18	103,095,700.26	74,382,202.95	16,155,819.97
14405 CUOTAS P/EL SEGURO COLECTIVO DE RETIRO	533,556.00	199,646.25	217,493.40	17,847.15-	515,708.85	311,241.00	199,640.18	4,827.67
1400 SEGURIDAD SOCIAL	508,843,155.00	45,558,942.52	55,141,775.09	9,582,832.57-	499,260,322.43	309,395,593.42	162,221,608.90	27,643,120.11
15301 PRESTACIONES DE RETIRO	179,813,748.00	64,257,483.46	65,838,246.71	1,580,763.25-	178,232,984.75	111,081,218.00	64,063,372.74	3,088,394.01
15401 PREST ESTABLECIDAS COND GRALES TRABAJO	245,380,729.00	18,568,663.91	6,517,045.55	12,051,618.36	257,432,347.36	123,733,021.27	72,914,802.04	60,784,524.05
15402 COMPENSACION GARANTIZADA	731,756,481.00	76,173,458.94	31,486,364.48	44,687,094.46	776,443,575.46	437,934,866.88	316,247,594.72	22,261,113.86
15403 ASIGNACIONES ADICIONALES AL SUELDO	407,584,874.00	38,592,066.93	19,320,973.88	19,271,093.05	426,855,967.05	277,355,484.03	140,163,149.67	9,337,333.35



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15405 COMPENSACION DE APOYO	241,032,373.00	15,333,462.12	9,093,151.45	6,240,310.67	247,272,683.67	142,839,215.11	104,433,468.56	0.00
15501 APOYOS A LA CAPACITACION DE LOS SERV PUB	19,312,985.00	2,089,284.74	1,618,787.00	470,497.74	19,783,482.74	10,132,493.00	3,266,348.09	6,384,641.65
15901 OTRAS PRESTACIONES	92,635,732.00	3,023,273.83	4,544,279.28	1,521,005.45-	91,114,726.55	63,995,755.58	102,948.84	27,016,022.13
15902 PAGO POR RIESGO	9,396,453.00	0.00	0.00	0.00	9,396,453.00	9,134,906.00	0.00	261,547.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,926,913,375.00	218,037,693.93	138,418,848.35	79,618,845.58	2,006,532,220.58	1,176,206,959.87	701,191,684.66	129,133,576.05
16101 INCREMENTOS A LAS PERCEPCIONES	130,864,000.00	187,500.00	131,051,500.00	130,864,000.00-	0.00	0.00	0.00	0.00
16102 CREACION DE PLAZAS	103,776,090.00	10,472,204.14	40,694,069.45	30,221,865.31-	73,554,224.69	0.00	0.00	73,554,224.69
1600 PREVISIONES	234,640,090.00	10,659,704.14	171,745,569.45	161,085,865.31-	73,554,224.69	0.00	0.00	73,554,224.69
1000 SERVICIOS PERSONALES	3,574,383,192.00	385,231,440.13	418,041,069.46	32,809,629.33-	3,541,573,562.67	2,108,967,146.98	1,126,465,779.03	306,140,636.66
21101 MATERIALES Y UTILES DE OFICINA	6,014,047.00	442,332.72	552,517.79	110,185.07-	5,903,861.93	1,811,556.34	1,752,790.63	2,339,514.96
21201 MAT/UTILES DE IMPRESION/REPRODUCCION	5,706,042.00	609,710.59	367,607.81	242,102.78	5,948,144.78	3,546,120.00	1,837,394.28	564,630.50
21401 MAT/UT CONSUM P/PROCESAMIENTO EN EQ/BIENES INF	25,739,092.00	70,533.65	1,314,601.46	1,244,067.81-	24,495,024.19	19,285,698.59	1,486,511.32	3,722,814.28
21501 MATERIAL DE APOYO INFORMATIVO	2,869,986.00	89,137.28	83,900.17	5,237.11	2,875,223.11	26,199.03	806,081.48	2,042,942.60
21601 MATERIAL DE LIMPIEZA	2,797,822.00	350.83	1,927.15	1,576.32-	2,796,245.68	2,938.43	559,677.22	2,233,630.03
21701 MAT/SUM P/CENDI Y ESTANCIA INFANTIL	276,151.00	0.00	0.00	0.00	276,151.00	0.00	125,644.19	150,506.81
2100 MAT ADMON/EMISION DOCUMENTOS/ARTS OF	43,403,140.00	1,212,065.07	2,320,554.38	1,108,489.31-	42,294,650.69	24,672,512.39	6,568,099.12	11,054,039.18
22104 PROD ALIMENTICIOS P/PERS EN INST DE SCJN	16,195,540.00	67,802.47	25,177.32	42,625.15	16,238,165.15	762,898.50	5,227,737.51	10,247,529.14
22106 PROD ALIM P/PERS DERIVADO ACT EXTR	1,444,354.00	143,900.41	77,901.12	65,999.29	1,510,353.29	45,176.00	441,143.89	1,024,033.40
22301 UTENSILIOS P/EL SERVICIO DE ALIMENTACION	711,697.00	2,601.29	7,677.93	5,076.64-	706,620.36	0.00	84,247.09	622,373.27
2200 ALIMENTOS Y UTENSILIOS	18,351,591.00	214,304.17	110,756.37	103,547.80	18,455,138.80	808,074.50	5,753,128.49	11,893,935.81
24101 PRODUCTOS MINERALES NO METALICOS	23,740.00	0.00	0.00	0.00	23,740.00	0.00	10,757.10	12,982.90
24201 CEMENTO Y PRODUCTOS DE CONCRETO	48,250.00	0.00	0.00	0.00	48,250.00	24,189.83	691.02	23,369.15
24301 CAL, YESO Y PRODUCTOS DE YESO	85,620.00	0.00	0.00	0.00	85,620.00	33,981.33	58.00	51,580.67
24401 MADERA Y PRODUCTOS DE MADERA	600,903.00	14,668.02	49,992.16	35,324.14-	565,578.86	78,126.38	146,504.34	340,948.14
24501 VIDRIO Y PRODUCTOS DE VIDRIO	64,900.00	50,871.00	15,671.00	35,200.00	100,100.00	0.00	79,936.09	20,163.91



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24601 MATERIAL ELECTRICO Y ELECTRONICO	2,370,822.00	47,915.49	51,624.81	3,709.32-	2,367,112.68	720,242.84	544,659.46	1,102,210.38
24701 ARTICULOS METALICOS PARA LA CONSTRUCCION	288,908.00	466.05	2,186.05	1,720.00-	287,188.00	147,487.79	71,238.97	68,461.24
24801 MATERIALES COMPLEMENTARIOS	352,050.00	531,543.72	4,518.72	527,025.00	879,075.00	9,384.00	79,477.99	790,213.01
24901 OTROS MAT/ART DE CONSTRUCCION/REPARACION	943,759.00	5,168.51	36,794.46	31,625.95-	912,133.05	245,466.89	225,551.25	441,114.91
2400 MAT/ARTICULOS CONSTRUCCION/REPARACION	4,778,952.00	650,632.79	160,787.20	489,845.59	5,268,797.59	1,258,879.06	1,158,874.22	2,851,044.31
25301 MEDICINAS Y PRODUCTOS FARMACEUTICOS	534,301.00	262.88	387.94	125.06-	534,175.94	0.00	121,282.94	412,893.00
25401 MAT/ACCESORIOS/SUMINISTROS MEDICOS	201,798.00	4,168.92	11,774.30	7,605.38-	194,192.62	3,778.32	125,560.69	64,853.61
25501 MAT/ACCESORIOS/SUMINISTROS LABORATORIO	226,584.00	0.00	0.00	0.00	226,584.00	988.00	37,502.05	188,093.95
2500 PROD QUIMICOS/FARMACEUTICOS/LABORATORIO	962,683.00	4,431.80	12,162.24	7,730.44-	954,952.56	4,766.32	284,345.68	665,840.56
26103 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	4,742,135.00	84,035.61	145,737.18	61,701.57-	4,680,433.43	1,207,600.00	1,443,964.57	2,028,868.86
26105 COMB/LUB/AD P/MAQ/SERV ADMINISTRATIVOS	100,410.00	323.54	750.00	426.46-	99,983.54	5,814.44	29,729.23	64,439.87
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	4,842,545.00	84,359.15	146,487.18	62,128.03-	4,780,416.97	1,213,414.44	1,473,693.80	2,093,308.73
27101 VESTUARIO Y UNIFORMES	1,229,426.00	282,559.20	3,460.20	279,099.00	1,508,525.00	370,063.60	132,706.77	1,005,754.63
27201 PRENDAS DE PROTECCION PERSONAL	862,086.00	52,630.18	206,834.78	154,204.60-	707,881.40	537,911.04	62,690.98	107,279.38
27401 PRODUCTOS TEXTILES	250,040.00	6,134.15	16,493.42	10,359.27-	239,680.73	12,633.79	59,191.75	167,855.19
27501 BCOS/O PROD TEXTILES/EXCEPTO P VESTIR	74,540.00	0.00	682.00	682.00-	73,858.00	75.00	11,078.00	62,705.00
2700 VESTUARIO/BCOS/PRENDAS PROT/ART DEPVOS	2,416,092.00	341,323.53	227,470.40	113,853.13	2,529,945.13	920,683.43	265,667.50	1,343,594.20
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	569,519.17	511,431.79	58,087.38	763,377.38	132,019.90	252,894.04	378,463.44
29201 REFACCIONES Y ACCESORIOS MENORES DE EDIF	233,506.00	5,077,322.66	4,442.35	5,072,880.31	5,306,386.31	5,125,872.83	63,417.06	117,096.42
29301 REFACC Y ACCES MENORES MOB EQ ADMON EDUC	92,140.00	154,985.27	29,303.93	125,681.34	217,821.34	40,663.00	70,469.33	106,689.01
29401 REFACCIONES/ACCS P/EQ COMPUTO/TELECOMUNICACIONES	1,223,037.00	465,055.38	269,283.90	195,771.48	1,418,808.48	448,125.17	588,549.58	382,133.73
29601 REFACS/ACS MENORES EQUIPO DE TRANSPORTE	999,048.00	4,827.60	748,903.34	744,075.74-	254,972.26	0.00	100,663.63	154,308.63



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2900 HMTAS/REFACCIONES/ACCESORIOS MENORES	3,253,021.00	6,271,710.08	1,563,365.31	4,708,344.77	7,961,365.77	5,746,680.90	1,075,993.64	1,138,691.23
2000 MATERIALES Y SUMINISTROS	78,030,024.00	8,778,826.59	4,541,583.08	4,237,243.51	82,267,267.51	34,625,011.04	16,579,802.45	31,062,454.02
31101 SERVICIO DE ENERGIA ELECTRICA	24,120,000.00	580,498.02	3,756,058.20	3,175,560.18-	20,944,439.82	0.00	7,366,464.00	13,577,975.82
31201 SERVICIO DE GAS	360,000.00	0.00	0.00	0.00	360,000.00	0.00	127,884.35	232,115.65
31301 SERVICIO DE AGUA	4,361,932.00	57,845.97	436,566.75	378,720.78-	3,983,211.22	0.00	867,121.07	3,116,090.15
31401 SERVICIO TELEFONICO CONVENCIONAL	5,268,000.00	0.00	2,871,000.00	2,871,000.00-	2,397,000.00	1,342,471.65	820,784.22	233,744.13
31501 SERVICIO DE TELEFONIA CELULAR	2,764,800.00	21,989.05	580,800.00	558,810.95-	2,205,989.05	840,003.00	600,000.00	765,986.05
31601 SERVICIO DE RADIOLOCALIZACION	1,533,780.00	796,800.00	732,800.00	64,000.00	1,597,780.00	635,829.48	481,188.00	480,762.52
31603 SERVICIO DE INTERNET	8,984,448.00	1,810,000.00	2,993,324.00	1,183,324.00-	7,801,124.00	3,915,266.33	1,899,013.55	1,986,844.12
31701 SERV COND SEÑALES ANALOGICAS/DIGITALES	120,297,286.00	24,366,014.00	49,069,536.00	24,703,522.00-	95,593,764.00	52,143,951.04	36,264,886.16	7,184,926.80
31801 SERVICIO POSTAL	8,542,848.00	13,954.82	1,011,967.87	998,013.05-	7,544,834.95	4,669,000.00	2,313,990.93	561,844.02
31902 CONTRATACION DE OTROS SERVICIOS	16,760,388.00	2,469,947.34	198,558.11	2,271,389.23	19,031,777.23	10,334,982.94	6,543,709.37	2,153,084.92
31904 SERVICIOS INTEGRALES DE INFRAESTRUCTURA DE COMPUTO	9,383,047.00	10,827,215.01	2,595,472.00	8,231,743.01	17,614,790.01	6,031,015.06	10,609,534.65	974,240.30
3100 SERVICIOS BASICOS	202,376,529.00	40,944,264.21	64,246,082.93	23,301,818.72-	179,074,710.28	79,912,519.50	67,894,576.30	31,267,614.48
32201 ARRENDAMIENTO DE EDIFICIOS Y LOCALES	8,505,926.00	6,497.04	9,745.56	3,248.52-	8,502,677.48	4,845,643.04	3,480,175.86	176,858.58
32301 ARRENDAMIENTO EQUIPO/BIENES INFORMATICOS	720,000.00	370,504.00	0.00	370,504.00	1,090,504.00	3.00	95,178.00	995,323.00
32505 ARRENDAMIENTO VEHIC TERRESTRES P/S PUB	0.00	56,800.00	0.00	56,800.00	56,800.00	0.00	55,680.00	1,120.00
32601 ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	11,326,800.00	1,531,719.00	344,310.98	1,187,408.02	12,514,208.02	7,458,102.00	4,767,514.22	288,591.80
32701 PATENTES, DERECHOS DE AUTOR, REGALIAS Y OTROS	39,843,142.00	4,886,995.25	29,820,682.95	24,933,687.70-	14,909,454.30	1,900,168.91	4,318,196.33	8,691,089.06
3200 SERVICIOS DE ARRENDAMIENTO	60,395,868.00	6,852,515.29	30,174,739.49	23,322,224.20-	37,073,643.80	14,203,916.95	12,716,744.41	10,152,982.44
33104 OTRAS ASESORIAS P/OPERACION DE PROGRAMAS	854,960.00	386,352.38	55,000.00	331,352.38	1,186,312.38	408,352.38	6,960.00	771,000.00
33105 SERV RELACIONADOS C/PROC JURISDICCIONALES	1,060,000.00	360,000.00	360,000.00	0.00	1,060,000.00	0.00	438,041.96	621,958.04
33301 SERV DE DESARROLLO DE APLICACIONES INFORMATICAS	73,628,565.00	23,192,032.00	47,932,988.91	24,740,956.91-	48,887,608.09	1,421,764.99	256,852.36	47,208,990.74
33304 SERVICIOS DE MANTTO DE APLICACIONES INFORMATICAS	672,000.00	1,048,173.56	420,000.00	628,173.56	1,300,173.56	190,095.00	0.00	1,110,078.56



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33401 SERVICIOS P/CAPACITACION SERV PUBLICOS	14,479,144.00	340,800.00	0.00	340,800.00	14,819,944.00	2,561,243.07	1,440,276.60	10,818,424.33
33501 ESTUDIOS E INVESTIGACIONES	14,241,566.00	1,618,488.00	2,149,302.32	530,814.32-	13,710,751.68	5,278,378.47	752,683.82	7,679,689.39
33602 OTROS SERVICIOS COMERCIALES	1,900,202.00	86,105.48	18,878.92	67,226.56	1,967,428.56	10,000.00	382,667.34	1,574,761.22
33604 IMP/ELAB MAT INF DERIVADO OP/ADMN SCJN	38,651,062.00	16,591,146.49	2,710,776.29	13,880,370.20	52,531,432.20	18,100,505.94	8,031,015.42	26,399,910.84
33605 INF MEDIOS MASIVOS D OP/ADMN DE LA SCJN	1,428,390.00	0.00	0.00	0.00	1,428,390.00	0.00	235,177.24	1,193,212.76
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	1,894,233.66	2,347,158.64	452,924.98-	62,165,861.02	29,918,548.21	23,713,928.09	8,533,384.72
33901 SUBCONTRATACION DE SERVICIOS C/TERCEROS	1,714,100.00	60,083.84	61,778.88	1,695.04-	1,712,404.96	484,965.84	654,099.84	573,339.28
3300 SERV PROF/CIENTIFICOS/TECNICOS/OTR SER	229,248,775.00	45,577,415.41	73,995,883.96	28,418,468.55-	200,830,306.45	58,373,853.90	35,911,702.67	106,544,749.88
34101 SERVICIOS BANCARIOS Y FINANCIEROS	5,161,640.00	4,153,806.16	1,031.86	4,152,774.30	9,314,414.30	0.00	3,871,047.99	5,443,366.31
34501 SEGUROS DE BIENES PATRIMONIALES	9,466,800.00	2,100,000.00	0.00	2,100,000.00	11,566,800.00	0.00	1,186,411.80	10,380,388.20
34701 FLETES Y MANIOBRAS	9,008,499.00	808,171.76	177,330.26	630,841.50	9,639,340.50	3,702,255.01	3,387,265.84	2,549,819.65
3400 SERVS FINANCIEROS/BANCARIOS/COMERCIALES	23,636,939.00	7,061,977.92	178,362.12	6,883,615.80	30,520,554.80	3,702,255.01	8,444,725.63	18,373,574.16
35101 MANTENIMIENTO/CONSERVACION DE INMUEBLES	38,919,868.00	775,711.41	6,547,085.91	5,771,374.50-	33,148,493.50	8,703,820.79	2,906,753.95	21,537,918.76
35201 MANTTO/CONSERVACION MOB/EQ ADMN	19,200,165.00	2,652,246.41	2,014,223.92	638,022.49	19,838,187.49	6,909,852.38	3,054,894.56	9,873,440.55
35301 MANTTO/CONSERVACION BIENES INFORMATICOS	40,904,168.00	18,654,770.37	22,004,995.37	3,350,225.00-	37,553,943.00	16,416,995.12	7,139,405.01	13,997,542.87
35501 MANTTO/CONSERVACION VEHICULOS TERRESTRES	2,865,564.00	1,299,597.98	49,461.58	1,250,136.40	4,115,700.40	253,604.01	1,622,699.07	2,239,397.32
35801 SERVICIOS DE LAVANDERIA/LIMPIEZA/HIGIENE	25,004,448.00	281,408.08	359,795.40	78,387.32-	24,926,060.68	12,240,364.83	8,151,218.04	4,534,477.81
35901 SERVICIO DE JARDINERIA Y FUMIGACION	3,360,286.00	104,364.07	130,942.48	26,578.41-	3,333,707.59	1,053,573.99	1,283,762.46	996,371.14
3500 SERV INSTAL/REP/MANTTO/CONSERVACION	130,254,499.00	23,768,098.32	31,106,504.66	7,338,406.34-	122,916,092.66	45,578,211.12	24,158,733.09	53,179,148.45
36101 DIF MENSAJES S/PROG/ACT GUBERNAMENTALES	29,877,822.00	0.00	0.00	0.00	29,877,822.00	6,507,810.00	2,433,872.63	20,936,139.37
3600 SERV COMUNICACION SOCIAL/PUBLICIDAD	29,877,822.00	0.00	0.00	0.00	29,877,822.00	6,507,810.00	2,433,872.63	20,936,139.37
37104 PASAJES AER NAL P/S PUB DESEM COM/FUN OF	11,134,831.00	300,000.00	2,312,847.23	2,012,847.23-	9,121,983.77	185,540.00	1,411,889.02	7,524,554.75
37106 PASAJES AER INTERNAL S P DESE COM/FUN OF	4,960,914.00	0.00	994,584.67	994,584.67-	3,966,329.33	99,823.00	669,807.73	3,196,698.60



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37204 PASAJES TER NAL P/S PUB DESEM COM/FUN OF	3,290,576.00	45,800.00	545,597.48	499,797.48-	2,790,778.52	0.00	688,064.21	2,102,714.31
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	14,267.35	89,732.65
37207 PASAJES TERRESTRES NACIONALES X MEDIO ELECTRONICO	660,515.00	0.00	0.00	0.00	660,515.00	0.00	227,866.18	432,648.82
37504 VIATICOS NAL P/S PUB DESEM COM/FUN OF	12,070,948.00	228,000.00	2,030,098.79	1,802,098.79-	10,268,849.21	0.00	2,998,141.57	7,270,707.64
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	166,261.07	2,510,538.93
37801 SER INT AP PERS FIS/MO AJENAS AL PJF	19,690,649.00	312,391.44	312,391.44	0.00	19,690,649.00	351,967.48	3,476,864.67	15,861,816.85
3700 SERVICIOS DE TRASLADO Y VIATICOS	54,589,233.00	886,191.44	6,195,519.61	5,309,328.17-	49,279,904.83	637,330.48	9,653,161.80	38,989,412.55
38201 GASTOS DE ORDEN SOCIAL	2,953,000.00	1,400,000.00	0.00	1,400,000.00	4,353,000.00	1,175,611.29	334,246.80	2,843,141.91
38301 CONGRESOS Y CONVENCIONES	24,994,531.00	20,698,146.11	8,132,776.21	12,565,369.90	37,559,900.90	16,142,790.44	3,394,146.14	18,022,964.32
38401 EXPOSICIONES	2,238,520.00	0.00	144,761.00	144,761.00-	2,093,759.00	0.00	381.41	2,093,377.59
38501 GTOS P/ALIMENTACION SERVIDORES PUBLICOS	4,524,580.00	47,925.63	54,011.64	6,086.01-	4,518,493.99	0.00	863,647.37	3,654,846.62
3800 SERVICIOS OFICIALES	34,710,631.00	22,146,071.74	8,331,548.85	13,814,522.89	48,525,153.89	17,318,401.73	4,592,421.72	26,614,330.44
39101 FUNERALES Y PAGAS DE DEFUNCION	2,000,000.00	1,250,111.56	1,446,491.56	196,380.00-	1,803,620.00	0.00	460,813.24	1,342,806.76
39202 OTROS IMPUESTOS Y DERECHOS	1,891,153.00	2,604,339.30	442,417.77	2,161,921.53	4,053,074.53	0.00	1,144,805.21	2,908,269.32
39801 IMPUESTO SOBRE NOMINAS	73,582,744.00	3,866,551.73	739,064.45	3,127,487.28	76,710,231.28	0.00	24,737,711.42	51,972,519.86
3900 OTROS SERVICIOS GENERALES	77,473,897.00	7,721,002.59	2,627,973.78	5,093,028.81	82,566,925.81	0.00	26,343,329.87	56,223,595.94
3000 SERVICIOS GENERALES	842,564,193.00	154,957,536.92	216,856,615.40	61,899,078.48-	780,665,114.52	226,234,298.69	192,149,268.12	362,281,547.71
43901 SUBSIDIO P/CAPACITACION/PRACTICAS PROFESION/BECAS	5,952,564.00	343,440.00	0.00	343,440.00	6,296,004.00	0.00	962,693.74	5,333,310.26
4300 SUBSIDIOS Y SUBVENCIONES	5,952,564.00	343,440.00	0.00	343,440.00	6,296,004.00	0.00	962,693.74	5,333,310.26
44101 GTOS REL/ACT CULT/DEPORTIVAS/AYUDA EXTR	26,945,895.00	192,148.01	603,351.85	411,203.84-	26,534,691.16	1,825,949.13	8,391,108.20	16,317,633.83
44106 COMPENSACIONES POR SERV CARACTER SOCIAL	7,283,563.00	2,934,749.56	2,934,195.76	553.80	7,284,116.80	0.00	1,593,441.60	5,690,675.20
44201 O AYUDAS P/PROG CAP(EQUIDAD DE GENERO)	21,218,000.00	0.00	0.00	0.00	21,218,000.00	28,522.00	2,255,439.57	18,934,038.43
4400 AYUDAS SOCIALES	55,447,458.00	3,126,897.57	3,537,547.61	410,650.04-	55,036,807.96	1,854,471.13	12,239,989.37	40,942,347.46
46301 TRANSF A FIDEICOMISOS DEL PODER JUDICIAL	0.00	4,192,814.38	0.00	4,192,814.38	4,192,814.38	0.00	4,192,814.38	0.00



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4600 TRANSF A FIDEICOMISOS/MANDATO/O ANALOGOS	0.00	4,192,814.38	0.00	4,192,814.38	4,192,814.38	0.00	4,192,814.38	0.00
48101 DONATIVOS A INSTITUCIONES S/FIN DE LUCRO	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
4000 TRANSF/ASIGNACIONES/SUBSIDIOS/O AYUDAS	66,400,022.00	11,663,151.95	7,537,547.61	4,125,604.34	70,525,626.34	1,854,471.13	21,395,497.49	47,275,657.72
51101 MOBILIARIO	8,072,459.00	854,180.07	1,121,997.33	267,817.26-	7,804,641.74	3,985,683.53	542,929.18	3,276,029.03
51301 BIENES ARTISTICOS Y CULTURALES	9,180,500.00	0.00	0.00	0.00	9,180,500.00	1,386,839.64	2,363,219.37	5,430,440.99
51501 BIENES INFORMATICOS	40,900,000.00	84,409,438.19	22,921,523.74	61,487,914.45	102,387,914.45	384,094.89	792,707.45	101,211,112.11
51901 EQUIPO DE ADMINISTRACION	19,449,916.00	3,143,748.23	266,164.28	2,877,583.95	22,327,499.95	2,399,196.68	506,686.99	19,421,616.28
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	77,602,875.00	88,407,366.49	24,309,685.35	64,097,681.14	141,700,556.14	8,155,814.74	4,205,542.99	129,339,198.41
52101 EQUIPOS Y APARATOS AUDIOVISUALES	2,743,511.00	324,485.88	78,212.75	246,273.13	2,989,784.13	208,764.84	429,611.40	2,351,407.89
52301 CAMARAS FOTOGRAFICAS Y DE VIDEO	1,117,800.00	207,056.24	202,706.24	4,350.00	1,122,150.00	99,389.01	104,158.91	918,602.08
52901 OTRO MOB/EQ EDUCACIONAL Y RECREATIVO	16,000.00	0.00	0.00	0.00	16,000.00	0.00	15,780.64	219.36
5200 MOBILIARIO/EQUIPO EDUCACIONAL/RECREATIVO	3,877,311.00	531,542.12	280,918.99	250,623.13	4,127,934.13	308,153.85	549,550.95	3,270,229.33
53101 EQUIPO MEDICO Y DE LABORATORIO	133,000.00	657,604.00	0.00	657,604.00	790,604.00	657,604.00	74,880.32	58,119.68
53201 INSTRUMENTAL MEDICO Y DE LABORATORIO	23,000.00	2,377.04	0.00	2,377.04	25,377.04	0.00	25,377.04	0.00
5300 EQUIPO/INSTRUMENTAL MEDICO/LABORATORIO	156,000.00	659,981.04	0.00	659,981.04	815,981.04	657,604.00	100,257.36	58,119.68
54104 VEHIC/EQ TERR/DESTINADOS A SERVICIOS AD	6,422,095.00	0.00	0.00	0.00	6,422,095.00	6,422,093.00	0.00	2.00
54105 VEHIC/EQ TERR/DESTINADOS A SERVIDORES PUB	30,800,000.00	9,264,021.16	11,384,646.16	2,120,625.00-	28,679,375.00	3,492,600.01	1,043,799.99	24,142,975.00
5400 VEHICULOS Y EQUIPO DE TRANSPORTE	37,222,095.00	9,264,021.16	11,384,646.16	2,120,625.00-	35,101,470.00	9,914,693.01	1,043,799.99	24,142,977.00
56501 EQ/APARATOS DE COMUNICACIONES/TELECOM	39,720,300.00	77,764,191.23	56,892,623.20	20,871,568.03	60,591,868.03	39,723,227.00	38,471.06	20,830,169.97
56601 MAQUINARIA/EQUIPO ELECTRICO/ELECTRONICO	57,850.00	3,282.00	40,032.00	36,750.00-	21,100.00	0.00	0.00	21,100.00
56701 HERRAMIENTAS Y MAQUINAS HERRAMIENTA	330,782.00	20,000.00	0.00	20,000.00	350,782.00	10,087.69	89,095.06	251,599.25
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	40,108,932.00	77,787,473.23	56,932,655.20	20,854,818.03	60,963,750.03	39,733,314.69	127,566.12	21,102,869.22
58101 TERRENOS	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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58301 EDIFICIOS Y LOCALES	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00
5800 BIENES INMUEBLES	110,000,000.00	0.00	0.00	0.00	110,000,000.00	0.00	0.00	110,000,000.00
59101 SOFTWARE	9,087,407.00	20,643,200.00	8,089,400.00	12,553,800.00	21,641,207.00	1,876,620.17	1,021.32	19,763,565.51
5900 ACTIVOS INTANGIBLES	9,087,407.00	20,643,200.00	8,089,400.00	12,553,800.00	21,641,207.00	1,876,620.17	1,021.32	19,763,565.51
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	278,054,620.00	197,293,584.04	100,997,305.70	96,296,278.34	374,350,898.34	60,646,200.46	6,027,738.73	307,676,959.15
62201 OBRAS DE CONSTRUCCION PARA EDIFICIOS	236,009,879.00	5,994,205.84	17,382,604.00	11,388,398.16	224,621,480.84	163,197,065.84	7,240,363.17	54,184,051.83
62905 OTROS SERVICIOS RELC/OBRAS PUBLICAS	12,050,000.00	11,625,000.00	0.00	11,625,000.00	23,675,000.00	9,632,390.58	87,367.02	13,955,242.40
6200 OBRA PUBLICA EN BIENES PROPIOS	248,059,879.00	17,619,205.84	17,382,604.00	236,601.84	248,296,480.84	172,829,456.42	7,327,730.19	68,139,294.23
6000 INVERSION PUBLICA	248,059,879.00	17,619,205.84	17,382,604.00	236,601.84	248,296,480.84	172,829,456.42	7,327,730.19	68,139,294.23
TOTAL	5,087,491,930.00	775,543,745.47	765,356,725.25	10,187,020.22	5,097,678,950.22	2,605,156,584.72	1,369,945,816.01	1,122,576,549.49