



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 30 de Noviembre del 2015

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
11301 SUELDOS BASE	493,990,462.00	172,913,952.29	148,909,014.96	24,004,937.33	517,995,399.33	0.00	474,342,705.46	43,652,693.87
1100 R AL PERSONAL DE CARACTER PERMANENTE	493,990,462.00	172,913,952.29	148,909,014.96	24,004,937.33	517,995,399.33	0.00	474,342,705.46	43,652,693.87
12101 HONORARIOS	35,125,820.00	28,025,346.23	31,232,525.19	3,207,178.96-	31,918,641.04	0.00	19,552,414.47	12,366,226.57
12201 SUELDOS BASE AL PERSONAL EVENTUAL	13,520,000.00	15,173,367.66	14,083,340.00	1,090,027.66	14,610,027.66	0.00	14,610,027.66	0.00
1200 R AL PERSONAL DE CARACTER TRANSITORIO	48,645,820.00	43,198,713.89	45,315,865.19	2,117,151.30-	46,528,668.70	0.00	34,162,442.13	12,366,226.57
13101 PRIMA QNAL AÑOS SERV EFECTIVOS PRESTADOS	29,923,623.00	25,538,139.22	26,468,289.12	930,149.90-	28,993,473.10	0.00	25,434,790.69	3,558,682.41
13201 PRIMAS DE VACACIONES Y DOMINICAL	38,464,304.00	15,729,621.10	12,346,599.69	3,383,021.41	41,847,325.41	0.00	21,540,780.35	20,306,545.06
13202 GRATIFICACION DE FIN DE AÑO	220,015,818.00	79,334,207.66	63,153,991.09	16,180,216.57	236,196,034.57	0.00	194,664,343.80	41,531,690.77
13301 REMUNERACIONES POR HORAS EXTRAORDINARIAS	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	288,703,745.00	120,601,967.98	101,968,879.90	18,633,088.08	307,336,833.08	0.00	241,639,914.84	65,696,918.24
14101 APORTACIONES AL ISSSTE	85,034,169.00	38,524,791.89	31,379,731.82	7,145,060.07	92,179,229.07	0.00	84,783,287.54	7,395,941.53
14105 A SEGURO CESANTIA EN EDAD AVANZADA/VEJEZ	22,368,960.00	7,289,945.87	6,039,426.22	1,250,519.65	23,619,479.65	0.00	21,058,950.53	2,560,529.12
14201 APORTACIONES AL FOVISSSTE	35,226,709.00	11,491,332.82	9,511,624.78	1,979,708.04	37,206,417.04	0.00	33,163,735.52	4,042,681.52
14301 APORT SISTEMA DE AHORRO PARA EL RETIRO	14,090,683.00	4,602,754.92	3,815,013.58	787,741.34	14,878,424.34	0.00	13,265,502.97	1,612,921.37
14302 DEPOSITOS PARA EL AHORRO SOLIDARIO	18,983,463.00	18,564,507.24	17,766,325.67	798,181.57	19,781,644.57	0.00	18,199,686.57	1,581,958.00
14401 CUOTAS P/EL SEGURO DE VIDA DEL PERSONAL	24,043,252.00	14,329,178.65	16,236,431.83	1,907,253.18-	22,135,998.82	0.00	12,821,689.80	9,314,309.02
14403 CUOTAS PARA EL SEGURO DE GASTOS MEDICOS	78,314,659.00	0.00	0.00	0.00	78,314,659.00	0.00	323,350.48	77,991,308.52
14404 CUOTAS SEGURO SEPARACION INDIVIDUALIZADO	198,014,236.00	69,351,032.99	87,789,269.81	18,438,236.82-	179,575,999.18	0.00	149,155,583.13	30,420,416.05
14405 CUOTAS P/EL SEGURO COLECTIVO DE RETIRO	527,891.00	471,736.01	437,175.54	34,560.47	562,451.47	0.00	432,335.41	130,116.06
1400 SEGURIDAD SOCIAL	476,604,022.00	164,625,280.39	172,974,999.25	8,349,718.86-	468,254,303.14	0.00	333,204,121.95	135,050,181.19
15301 PRESTACIONES DE RETIRO	178,489,260.00	154,661,219.87	158,750,733.80	4,089,513.93-	174,399,746.07	0.00	152,154,546.65	22,245,199.42
15401 PREST ESTABLECIDAS COND GRALES TRABAJO	231,321,077.00	84,069,791.35	78,400,954.92	5,668,836.43	236,989,913.43	0.00	173,497,635.28	63,492,278.15
15402 COMPENSACION GARANTIZADA	664,944,065.00	251,986,967.19	218,637,620.76	33,349,346.43	698,293,411.43	0.00	639,663,493.31	58,629,918.12
15403 ASIGNACIONES ADICIONALES AL SUELDO	373,801,856.00	127,602,200.36	109,330,686.78	18,271,513.58	392,073,369.58	0.00	390,433,360.61	1,640,008.97



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15405 COMPENSACION DE APOYO	225,780,413.00	68,132,197.94	59,204,915.36	8,927,282.58	234,707,695.58	0.00	215,650,105.17	19,057,590.41
15501 APOYOS A LA CAPACITACION DE LOS SERV PUB	19,262,826.00	7,245,539.71	7,606,799.62	361,259.91-	18,901,566.09	0.00	6,889,668.81	12,011,897.28
15901 OTRAS PRESTACIONES	71,911,740.00	46,761,561.51	46,564,444.87	197,116.64	72,108,856.64	0.00	16,236,509.31	55,872,347.33
15902 PAGO POR RIESGO	9,134,906.00	1,148,783.63	1,148,783.63	0.00	9,134,906.00	0.00	8,816,568.37	318,337.63
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,774,646,143.00	741,608,261.56	679,644,939.74	61,963,321.82	1,836,609,464.82	0.00	1,603,341,887.51	233,267,577.31
16101 INCREMENTOS A LAS PERCEPCIONES	120,400,394.00	11,300,570.00	129,060,699.00	117,760,129.00-	2,640,265.00	0.00	0.00	2,640,265.00
16102 CREACION DE PLAZAS	107,576,090.00	25,763,298.04	34,312,319.64	8,549,021.60-	99,027,068.40	0.00	0.00	99,027,068.40
1600 PREVISIONES	227,976,484.00	37,063,868.04	163,373,018.64	126,309,150.60-	101,667,333.40	0.00	0.00	101,667,333.40
1000 SERVICIOS PERSONALES	3,310,566,676.00	1,280,012,044.15	1,312,186,717.68	32,174,673.53-	3,278,392,002.47	0.00	2,686,691,071.89	591,700,930.58
21101 MATERIALES Y UTILES DE OFICINA	6,089,199.00	1,694,406.34	2,747,560.49	1,053,154.15-	5,036,044.85	422,436.12	4,467,290.78	146,317.95
21201 MAT/UTILES DE IMPRESION/REPRODUCCION	4,584,004.00	634,076.86	462,074.28	172,002.58	4,756,006.58	0.00	4,677,790.72	78,215.86
21401 MAT/UT CONSUM P/PROCESAMIENTO EN EQ/BIENES INF	17,014,889.00	5,430,932.47	2,839,860.48	2,591,071.99	19,605,960.99	2,969,834.86	15,068,618.59	1,567,507.54
21501 MATERIAL DE APOYO INFORMATIVO	4,006,979.00	1,102,900.48	2,944,205.13	1,841,304.65-	2,165,674.35	16,217.00	1,311,280.75	838,176.60
21601 MATERIAL DE LIMPIEZA	2,432,822.00	583,553.27	581,532.32	2,020.95	2,434,842.95	495,165.00	1,384,858.41	554,819.54
21701 MAT/SUM P/CENDI Y ESTANCIA INFANTIL	300,000.00	71,740.92	83,481.84	11,740.92-	288,259.08	0.00	273,430.97	14,828.11
2100 MAT ADMON/EMISION DOCUMENTOS/ARTS OF	34,427,893.00	9,517,610.34	9,658,714.54	141,104.20-	34,286,788.80	3,903,652.98	27,183,270.22	3,199,865.60
22104 PROD ALIMENTICIOS P/PERS EN INST DE SCJN	14,516,229.00	934,939.58	1,043,155.82	108,216.24-	14,408,012.76	268,691.50	12,042,734.09	2,096,587.17
22106 PROD ALIM P/PERS DERIVADO ACT EXTR	1,379,426.00	571,280.63	598,009.77	26,729.14-	1,352,696.86	38,072.40	1,054,005.47	260,618.99
22301 UTENSILIOS P/EL SERVICIO DE ALIMENTACION	701,650.00	68,050.13	81,708.73	13,658.60-	687,991.40	1.00	209,225.06	478,765.34
2200 ALIMENTOS Y UTENSILIOS	16,597,305.00	1,574,270.34	1,722,874.32	148,603.98-	16,448,701.02	306,764.90	13,305,964.62	2,835,971.50
24101 PRODUCTOS MINERALES NO METALICOS	25,440.00	181,800.00	1,200.00	180,600.00	206,040.00	21,802.42	82,966.94	101,270.64
24201 CEMENTO Y PRODUCTOS DE CONCRETO	100,350.00	33,000.00	0.00	33,000.00	133,350.00	19,542.14	59,637.06	54,170.80
24301 CAL, YESO Y PRODUCTOS DE YESO	98,750.00	0.00	0.00	0.00	98,750.00	0.00	81,790.60	16,959.40
24401 MADERA Y PRODUCTOS DE MADERA	904,910.00	162,067.61	174,320.92	12,253.31-	892,656.69	114,368.99	535,611.53	242,676.17
24501 VIDRIO Y PRODUCTOS DE VIDRIO	54,700.00	79,813.04	5,884.99	73,928.05	128,628.05	0.00	126,024.31	2,603.74



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24601 MATERIAL ELECTRICO Y ELECTRONICO	3,397,440.00	1,071,643.50	1,606,562.07	534,918.57-	2,862,521.43	198,189.32	1,700,215.08	964,117.03
24701 ARTICULOS METALICOS PARA LA CONSTRUCCION	472,300.00	182,191.10	6,846.07	175,345.03	647,645.03	57,853.03	293,371.22	296,420.78
24801 MATERIALES COMPLEMENTARIOS	199,650.00	481,551.24	181,989.50	299,561.74	499,211.74	139,736.68	264,809.20	94,665.86
24901 OTROS MAT/ART DE CONSTRUCCION/REPARACION	1,421,287.00	318,149.84	414,367.74	96,217.90-	1,325,069.10	287,245.68	760,849.25	276,974.17
2400 MAT/ARTICULOS CONSTRUCCION/REPARACION	6,674,827.00	2,510,216.33	2,391,171.29	119,045.04	6,793,872.04	838,738.26	3,905,275.19	2,049,858.59
25301 MEDICINAS Y PRODUCTOS FARMACEUTICOS	481,904.00	411,404.90	480,242.64	68,837.74-	413,066.26	2,927.40	403,143.14	6,995.72
25401 MAT/ACCESORIOS/SUMINISTROS MEDICOS	241,925.00	186,113.45	193,248.40	7,134.95-	234,790.05	33,054.24	180,811.87	20,923.94
25501 MAT/ACCESORIOS/SUMINISTROS LABORATORIO	257,080.00	50,299.30	232,379.30	182,080.00-	75,000.00	0.00	45,815.03	29,184.97
2500 PROD QUIMICOS/FARMACEUTICOS/LABORATORIO	980,909.00	647,817.65	905,870.34	258,052.69-	722,856.31	35,981.64	629,770.04	57,104.63
26103 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	4,146,149.00	1,420,933.40	1,541,962.55	121,029.15-	4,025,119.85	147,717.69	3,141,372.14	736,030.02
26105 COMB/LUB/AD P/MAQ/SERV ADMINISTRATIVOS	148,226.00	42,640.73	55,071.13	12,430.40-	135,795.60	0.00	73,071.40	62,724.20
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	4,294,375.00	1,463,574.13	1,597,033.68	133,459.55-	4,160,915.45	147,717.69	3,214,443.54	798,754.22
27101 VESTUARIO Y UNIFORMES	1,984,300.00	870,221.24	1,608,490.79	738,269.55-	1,246,030.45	572,926.51	463,432.40	209,671.54
27201 PRENDAS DE PROTECCION PERSONAL	1,321,240.00	453,642.63	841,459.24	387,816.61-	933,423.39	161,491.26	659,350.04	112,582.09
27401 PRODUCTOS TEXTILES	283,400.00	146,373.77	131,631.23	14,742.54	298,142.54	21,738.17	146,970.05	129,434.32
27501 BCOS/O PROD TEXTILES/EXCEPTO P VESTIR	27,950.00	29,419.57	37,967.86	8,548.29-	19,401.71	0.00	18,563.48	838.23
2700 VESTUARIO/BCOS/PRENDAS PROT/ART DEPVOS	3,616,890.00	1,499,657.21	2,619,549.12	1,119,891.91-	2,496,998.09	756,155.94	1,288,315.97	452,526.18
28201 MATERIALES DE SEGURIDAD	20,000.00	11,700.20	23,400.40	11,700.20-	8,299.80	0.00	8,299.80	0.00
2800 MATERIALES Y SUMINISTROS PARA SEGURIDAD	20,000.00	11,700.20	23,400.40	11,700.20-	8,299.80	0.00	8,299.80	0.00
29101 HERRAMIENTAS MENORES	583,077.00	334,284.68	396,022.67	61,737.99-	521,339.01	48,172.48	432,276.53	40,890.00
29201 REFACCIONES Y ACCESORIOS MENORES DE EDIF	453,975.00	149,037.69	144,335.85	4,701.84	458,676.84	27,820.40	302,127.89	128,728.55
29301 REFACC Y ACCES MENORES MOB EQ ADMON EDUC	106,930.00	193,076.78	28,679.48	164,397.30	271,327.30	12,520.14	124,343.20	134,463.96
29401 REFACCIONES/ACCS P/EQ COMPUTO/TELECOMUNICACIONES	1,010,536.00	2,342,920.93	183,028.88	2,159,892.05	3,170,428.05	1,842,534.19	1,112,465.95	215,427.91
29601 REFACS/ACS MENORES EQUIPO DE TRANSPORTE	985,920.00	544,032.44	341,399.94	202,632.50	1,188,552.50	0.00	1,108,269.14	80,283.36



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2900 HMTAS/REFACCIONES/ACCESORIOS MENORES	3,140,438.00	3,563,352.52	1,093,466.82	2,469,885.70	5,610,323.70	1,931,047.21	3,079,482.71	599,793.78
2000 MATERIALES Y SUMINISTROS	69,752,637.00	20,788,198.72	20,012,080.51	776,118.21	70,528,755.21	7,920,058.62	52,614,822.09	9,993,874.50
31101 SERVICIO DE ENERGIA ELECTRICA	26,340,000.00	4,818,406.95	10,582,225.95	5,763,819.00-	20,576,181.00	0.00	18,371,181.00	2,205,000.00
31201 SERVICIO DE GAS	344,000.00	0.00	0.00	0.00	344,000.00	0.00	257,170.03	86,829.97
31301 SERVICIO DE AGUA	2,720,969.00	1,483,235.60	1,089,763.66	393,471.94	3,114,440.94	0.00	2,625,861.47	488,579.47
31401 SERVICIO TELEFONICO CONVENCIONAL	5,268,000.00	0.00	0.00	0.00	5,268,000.00	503,696.76	1,473,341.08	3,290,962.16
31501 SERVICIO DE TELEFONIA CELULAR	2,239,968.00	0.00	0.00	0.00	2,239,968.00	180,000.00	2,026,865.37	33,102.63
31601 SERVICIO DE RADIOLOCALIZACION	2,816,520.00	0.00	0.00	0.00	2,816,520.00	543,456.43	1,166,960.08	1,106,103.49
31603 SERVICIO DE INTERNET	5,162,600.00	1,498,403.00	198,403.00	1,300,000.00	6,462,600.00	2,512,458.25	3,724,831.33	225,310.42
31701 SERV COND SEÑALES ANALOGICAS/DIGITALES	125,291,089.00	0.00	0.00	0.00	125,291,089.00	10,545,210.84	105,582,883.65	9,162,994.51
31801 SERVICIO POSTAL	7,523,432.00	1,144,323.34	3,082,076.28	1,937,752.94-	5,585,679.06	600,000.02	4,952,331.96	33,347.08
31902 CONTRATACION DE OTROS SERVICIOS	15,499,302.00	1,849,406.05	1,687,770.81	161,635.24	15,660,937.24	1,211,568.96	13,523,470.75	925,897.53
31904 SERVICIOS INTEGRALES DE INFRAESTRUCTURA DE COMPUTO	7,536,848.00	931,944.00	0.00	931,944.00	8,468,792.00	1,530,242.23	5,062,919.95	1,875,629.82
3100 SERVICIOS BASICOS	200,742,728.00	11,725,718.94	16,640,239.70	4,914,520.76-	195,828,207.24	17,626,633.49	158,767,816.67	19,433,757.08
32201 ARRENDAMIENTO DE EDIFICIOS Y LOCALES	8,800,358.00	814,332.73	1,324,671.82	510,339.09-	8,290,018.91	680,985.47	7,594,550.46	14,482.98
32301 ARRENDAMIENTO EQUIPO/BIENES INFORMATICOS	1,200,000.00	78,280.00	140,000.00	61,720.00-	1,138,280.00	2.00	138,533.00	999,745.00
32505 ARRENDAMIENTO VEHIC TERRESTRES P/S PUB	0.00	14,848.00	0.00	14,848.00	14,848.00	0.00	14,848.00	0.00
32601 ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	10,780,800.00	688,895.80	136,030.00	552,865.80	11,333,665.80	1,191,878.00	10,141,787.80	0.00
32701 PATENTES, DERECHOS DE AUTOR, REGALIAS Y OTROS	38,370,307.00	9,218,686.00	28,422,550.99	19,203,864.99-	19,166,442.01	308,008.46	5,950,557.38	12,907,876.17
3200 SERVICIOS DE ARRENDAMIENTO	59,151,465.00	10,815,042.53	30,023,252.81	19,208,210.28-	39,943,254.72	2,180,873.93	23,840,276.64	13,922,104.15
33104 OTRAS ASESORIAS P/OPERACION DE PROGRAMAS	3,026,200.00	114,258.40	274,258.40	160,000.00-	2,866,200.00	0.00	1,957,377.86	908,822.14
33105 SERV RELACIONADOS C/PROC JURISDICCIONALES	100,000.00	1,292,342.67	697,499.97	594,842.70	694,842.70	0.00	587,703.91	107,138.79
33301 SERV DE DESARROLLO DE APLICACIONES INFORMATICAS	101,463,997.00	46,849,413.35	99,796,368.74	52,946,955.39-	48,517,041.61	197,520.30	15,389,944.85	32,929,576.46
33304 SERVICIOS DE MANTTO DE APLICACIONES INFORMATICAS	1,043,500.00	0.00	360,000.00	360,000.00-	683,500.00	1.00	5,424.96	678,074.04



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33401 SERVICIOS P/CAPACITACION SERV PUBLICOS	17,920,056.00	4,992,043.43	9,498,086.86	4,506,043.43-	13,414,012.57	1,362,287.00	7,190,169.10	4,861,556.47
33501 ESTUDIOS E INVESTIGACIONES	10,255,242.00	6,696,272.87	6,291,939.03	404,333.84	10,659,575.84	3,844,070.61	2,668,026.07	4,147,479.16
33602 OTROS SERVICIOS COMERCIALES	1,868,785.00	1,230,299.89	1,311,149.53	80,849.64-	1,787,935.36	50,715.20	703,716.76	1,033,503.40
33604 IMP/ELAB MAT INF DERIVADO OP/ADMN SCJN	49,115,578.00	35,988,504.14	42,274,734.48	6,286,230.34-	42,829,347.66	8,558,428.92	20,871,579.77	13,399,338.97
33605 INF MEDIOS MASIVOS D OP/ADMN DE LA SCJN	1,434,300.00	644,802.82	644,802.82	0.00	1,434,300.00	0.00	572,316.76	861,983.24
33606 SERVICIOS DE DIGITALIZACION	21,985,417.00	1,662,398.00	12,654,202.00	10,991,804.00-	10,993,613.00	0.00	1,464.00	10,992,149.00
33801 SERVICIOS DE VIGILANCIA	60,673,988.00	24,073,876.16	26,694,418.85	2,620,542.69-	58,053,445.31	4,758,364.04	51,805,164.92	1,489,916.35
33901 SUBCONTRATACION DE SERVICIOS C/TERCEROS	1,951,200.00	561,273.93	742,749.93	181,476.00-	1,769,724.00	155,368.08	1,225,185.45	389,170.47
3300 SERV PROF/CIENTIFICOS/TECNICOS/OTR SER	270,838,263.00	124,105,485.66	201,240,210.61	77,134,724.95-	193,703,538.05	18,926,755.15	102,978,074.41	71,798,708.49
34101 SERVICIOS BANCARIOS Y FINANCIEROS	3,350,000.00	2,644.80	131,278.40	128,633.60-	3,221,366.40	4.00	1,872,483.86	1,348,878.54
34501 SEGUROS DE BIENES PATRIMONIALES	8,999,000.00	0.00	0.00	0.00	8,999,000.00	0.00	131,324.84	8,867,675.16
34701 FLETES Y MANIOBRAS	9,755,340.00	2,768,887.03	5,776,207.63	3,007,320.60-	6,748,019.40	618,260.01	6,049,992.36	79,767.03
3400 SERVS FINANCIEROS/BANCARIOS/COMERCIALES	22,104,340.00	2,771,531.83	5,907,486.03	3,135,954.20-	18,968,385.80	618,264.01	8,053,801.06	10,296,320.73
35101 MANTENIMIENTO/CONSERVACION DE INMUEBLES	43,086,203.00	32,689,090.64	29,743,128.39	2,945,962.25	46,032,165.25	9,239,324.04	21,251,075.96	15,541,765.25
35201 MANTTO/CONSERVACION MOB/EQ ADMON	18,710,025.00	11,820,827.58	11,644,898.11	175,929.47	18,885,954.47	1,619,061.37	12,241,434.61	5,025,458.49
35301 MANTTO/CONSERVACION BIENES INFORMATICOS	37,013,231.00	14,007,226.99	6,178,191.00	7,829,035.99	44,842,266.99	7,005,975.15	19,164,561.74	18,671,730.10
35501 MANTTO/CONSERVACION VEHICULOS TERRESTRES	3,350,138.00	1,118,443.56	1,845,031.04	726,587.48-	2,623,550.52	31,176.03	2,322,939.12	269,435.37
35801 SERVICIOS DE LAVANDERIA/LIMPIEZA/HIGIENE	21,439,839.00	15,371,378.27	15,706,738.70	335,360.43-	21,104,478.57	1,870,024.89	17,518,718.98	1,715,734.70
35901 SERVICIO DE JARDINERIA Y FUMIGACION	2,809,962.00	2,832,572.03	2,649,527.47	183,044.56	2,993,006.56	153,808.82	2,721,730.40	117,467.34
3500 SERV INSTAL/REP/MANTTO/CONSERVACION	126,409,398.00	77,839,539.07	67,767,514.71	10,072,024.36	136,481,422.36	19,919,370.30	75,220,460.81	41,341,591.25
36101 DIF MENSAJES S/PROG/ACT GUBERNAMENTALES	23,133,640.00	7,377,463.44	9,677,463.44	2,300,000.00-	20,833,640.00	4,465,861.36	10,641,726.01	5,726,052.63
3600 SERV COMUNICACION SOCIAL/PUBLICIDAD	23,133,640.00	7,377,463.44	9,677,463.44	2,300,000.00-	20,833,640.00	4,465,861.36	10,641,726.01	5,726,052.63
37104 PASAJES AER NAL P/S PUB DESEM COM/FUN OF	11,972,874.00	6,185,582.74	12,375,375.49	6,189,792.75-	5,783,081.25	657,655.72	3,476,828.81	1,648,596.72
37106 PASAJES AER INTERNAL S P DESE COM/FUN OF	5,498,950.00	1,051,098.36	2,102,196.72	1,051,098.36-	4,447,851.64	290,776.00	2,476,602.77	1,680,472.87



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37204 PASAJES TER NAL P/S PUB DESEM COM/FUN OF	5,613,562.00	1,961,133.24	3,918,666.48	1,957,533.24-	3,656,028.76	0.00	1,500,829.76	2,155,199.00
37206 PASAJES TER INT P/S PUB DESEM COM/FUN OF	50,000.00	0.00	0.00	0.00	50,000.00	0.00	23,194.14	26,805.86
37207 PASAJES TERRESTRES NACIONALES X MEDIO ELECTRONICO	659,660.00	0.00	0.00	0.00	659,660.00	0.00	547,363.74	112,296.26
37504 VIATICOS NAL P/S PUB DESEM COM/FUN OF	13,427,986.00	4,939,264.66	9,878,529.32	4,939,264.66-	8,488,721.34	0.00	6,406,935.52	2,081,785.82
37602 VIATICOS EXTR P/S PUB DESEM COM/FUN OF	1,233,700.00	0.00	0.00	0.00	1,233,700.00	0.00	664,696.56	569,003.44
37801 SER INT AP PERS FIS/MO AJENAS AL PJF	15,063,234.00	5,432,561.47	10,165,122.94	4,732,561.47-	10,330,672.53	803,665.07	7,728,837.62	1,798,169.84
3700 SERVICIOS DE TRASLADO Y VIATICOS	53,519,966.00	19,569,640.47	38,439,890.95	18,870,250.48-	34,649,715.52	1,752,096.79	22,825,288.92	10,072,329.81
38201 GASTOS DE ORDEN SOCIAL	3,140,000.00	987,004.44	699,480.76	287,523.68	3,427,523.68	0.00	1,255,681.72	2,171,841.96
38301 CONGRESOS Y CONVENCIONES	28,049,931.00	15,930,170.23	21,203,716.29	5,273,546.06-	22,776,384.94	3,235,975.80	14,938,365.46	4,602,043.68
38401 EXPOSICIONES	8,000.00	14,000.00	20,000.00	6,000.00-	2,000.00	0.00	0.00	2,000.00
38501 GTOS P/ALIMENTACION SERVIDORES PUBLICOS	4,126,980.00	1,001,383.91	1,098,463.34	97,079.43-	4,029,900.57	0.00	2,096,281.81	1,933,618.76
3800 SERVICIOS OFICIALES	35,324,911.00	17,932,558.58	23,021,660.39	5,089,101.81-	30,235,809.19	3,235,975.80	18,290,328.99	8,709,504.40
39101 FUNERALES Y PAGAS DE DEFUNCION	2,000,000.00	809,280.30	809,280.30	0.00	2,000,000.00	0.00	334,623.00	1,665,377.00
39202 OTROS IMPUESTOS Y DERECHOS	1,915,690.00	558,135.13	739,702.17	181,567.04-	1,734,122.96	0.00	1,271,874.96	462,248.00
39801 IMPUESTO SOBRE NOMINAS	66,792,658.00	21,336,729.89	18,566,352.22	2,770,377.67	69,563,035.67	0.00	60,553,932.40	9,009,103.27
3900 OTROS SERVICIOS GENERALES	70,708,348.00	22,704,145.32	20,115,334.69	2,588,810.63	73,297,158.63	0.00	62,160,430.36	11,136,728.27
3000 SERVICIOS GENERALES	861,933,059.00	294,841,125.84	412,833,053.33	117,991,927.49-	743,941,131.51	68,725,830.83	482,778,203.87	192,437,096.81
43901 SUBSIDIO P/CAPACITACION/PRACTICAS PROFESION/BECAS	5,952,492.00	1,436,504.03	2,873,008.06	1,436,504.03-	4,515,987.97	0.00	2,407,382.83	2,108,605.14
4300 SUBSIDIOS Y SUBVENCIONES	5,952,492.00	1,436,504.03	2,873,008.06	1,436,504.03-	4,515,987.97	0.00	2,407,382.83	2,108,605.14
44101 GTOS REL/ACT CULT/DEPORTIVAS/AYUDA EXTR	26,661,983.00	11,791,663.42	14,369,001.85	2,577,338.43-	24,084,644.57	558,964.94	20,199,078.20	3,326,601.43
44106 COMPENSACIONES POR SERV CARACTER SOCIAL	6,801,934.00	6,848,566.78	7,341,033.20	492,466.42-	6,309,467.58	0.00	3,929,762.07	2,379,705.51
44201 O AYUDAS P/PROG CAP(EQUIDAD DE GENERO)	20,600,130.00	20,600,130.00	20,600,130.00	0.00	20,600,130.00	8,968,139.72	4,576,489.43	7,055,500.85
4400 AYUDAS SOCIALES	54,064,047.00	39,240,360.20	42,310,165.05	3,069,804.85-	50,994,242.15	9,527,104.66	28,705,329.70	12,761,807.79
46301 TRANSF A FIDEICOMISOS DEL PODER JUDICIAL	0.00	12,278,226.44	844,156.59	11,434,069.85	11,434,069.85	0.00	11,434,069.85	0.00



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4600 TRANSF A FIDEICOMISOS/MANDATO/O ANALOGOS	0.00	12,278,226.44	844,156.59	11,434,069.85	11,434,069.85	0.00	11,434,069.85	0.00
48101 DONATIVOS A INSTITUCIONES S/FIN DE LUCRO	5,000,000.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	3,000,000.00	2,000,000.00
4800 DONATIVOS	5,000,000.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	3,000,000.00	2,000,000.00
4000 TRANSF/ASIGNACIONES/SUBSIDIOS/O AYUDAS	65,016,539.00	55,955,090.67	49,027,329.70	6,927,760.97	71,944,299.97	9,527,104.66	45,546,782.38	16,870,412.93
51101 MOBILIARIO	5,337,200.00	2,461,566.54	2,860,785.24	399,218.70-	4,937,981.30	535,482.66	2,632,209.92	1,770,288.72
51301 BIENES ARTISTICOS Y CULTURALES	5,150,100.00	1,978,385.43	0.00	1,978,385.43	7,128,485.43	411,671.63	6,168,352.94	548,460.86
51501 BIENES INFORMATICOS	36,014,160.00	36,485,000.00	0.00	36,485,000.00	72,499,160.00	67,933,548.46	2,418,174.64	2,147,436.90
51901 EQUIPO DE ADMINISTRACION	17,026,776.00	6,575,802.66	7,148,872.98	573,070.32-	16,453,705.68	7,131,879.02	2,525,664.32	6,796,162.34
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	63,528,236.00	47,500,754.63	10,009,658.22	37,491,096.41	101,019,332.41	76,012,581.77	13,744,401.82	11,262,348.82
52101 EQUIPOS Y APARATOS AUDIOVISUALES	1,732,490.00	2,076,672.73	757,116.13	1,319,556.60	3,052,046.60	1,666,140.43	773,341.98	612,564.19
52301 CAMARAS FOTOGRAFICAS Y DE VIDEO	544,649.00	159,586.95	165,975.98	6,389.03-	538,259.97	305,931.80	99,707.44	132,620.73
52901 OTRO MOB/EQ EDUCACIONAL Y RECREATIVO	57,300.00	18,228.11	47,800.11	29,572.00-	27,728.00	0.00	20,377.89	7,350.11
5200 MOBILIARIO/EQUIPO EDUCACIONAL/RECREATIVO	2,334,439.00	2,254,487.79	970,892.22	1,283,595.57	3,618,034.57	1,972,072.23	893,427.31	752,535.03
53101 EQUIPO MEDICO Y DE LABORATORIO	170,800.00	605,928.01	48,974.41	556,953.60	727,753.60	451,991.68	129,403.63	146,358.29
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	173,800.00	605,928.01	51,974.41	553,953.60	727,753.60	451,991.68	129,403.63	146,358.29
54104 VEHIC/EQ TERR/DESTINADOS A SERVICIOS AD	7,227,905.00	2,739,240.00	2,739,240.00	0.00	7,227,905.00	3,736,889.36	380,826.00	3,110,189.64
54105 VEHIC/EQ TERR/DESTINADOS A SERVIDORES PUB	13,200,000.00	2,835,540.00	1,700,000.00	1,135,540.00	14,335,540.00	11,500,000.00	1,135,540.00	1,700,000.00
5400 VEHICULOS Y EQUIPO DE TRANSPORTE	20,427,905.00	5,574,780.00	4,439,240.00	1,135,540.00	21,563,445.00	15,236,889.36	1,516,366.00	4,810,189.64
56501 EQ/APARATOS DE COMUNICACIONES/TELECOM	29,321,827.00	0.00	0.00	0.00	29,321,827.00	22,238,459.80	3,824,345.60	3,259,021.60
56601 MAQUINARIA/EQUIPO ELECTRICO/ELECTRONICO	200,000.00	1,790.00	0.00	1,790.00	201,790.00	0.00	1,273.49	200,516.51
56701 HERRAMIENTAS Y MAQUINAS HERRAMIENTA	251,500.00	76,361.00	6,901.00	69,460.00	320,960.00	256,391.00	43,267.63	21,301.37
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	29,773,327.00	78,151.00	6,901.00	71,250.00	29,844,577.00	22,494,850.80	3,868,886.72	3,480,839.48
58301 EDIFICIOS Y LOCALES	155,000,000.00	120,345,602.00	194,673,681.87	74,328,079.87-	80,671,920.13	0.00	0.00	80,671,920.13



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5800 BIENES INMUEBLES	155,000,000.00	120,345,602.00	194,673,681.87	74,328,079.87-	80,671,920.13	0.00	0.00	80,671,920.13
59101 SOFTWARE	15,066,186.00	940,062.00	2,050,000.00	1,109,938.00-	13,956,248.00	11,099,390.54	730,068.00	2,126,789.46
5900 ACTIVOS INTANGIBLES	15,066,186.00	940,062.00	2,050,000.00	1,109,938.00-	13,956,248.00	11,099,390.54	730,068.00	2,126,789.46
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	286,303,893.00	177,299,765.43	212,202,347.72	34,902,582.29-	251,401,310.71	127,267,776.38	20,882,553.48	103,250,980.85
62201 OBRAS DE CONSTRUCCION PARA EDIFICIOS	55,850,000.00	128,565,509.49	76,752,472.66	51,813,036.83	107,663,036.83	14,858,645.58	8,413,501.97	84,390,889.28
62905 OTROS SERVICIOS RELC/OBRAS PUBLICAS	5,500,000.00	1,274,763.74	1,274,763.74	0.00	5,500,000.00	1,763,565.71	2,341,796.36	1,394,637.93
6200 OBRA PUBLICA EN BIENES PROPIOS	61,350,000.00	129,840,273.23	78,027,236.40	51,813,036.83	113,163,036.83	16,622,211.29	10,755,298.33	85,785,527.21
6000 INVERSION PUBLICA	61,350,000.00	129,840,273.23	78,027,236.40	51,813,036.83	113,163,036.83	16,622,211.29	10,755,298.33	85,785,527.21
TOTAL	4,654,922,804.00	1,958,736,498.04	2,084,288,765.34	125,552,267.30-	4,529,370,536.70	230,062,981.78	3,299,268,732.04	1,000,038,822.88