



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 Abril del 2012**

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
11301 SUELDOS BASE	413,815,623.00	28,147,775.42	7,646,043.08	20,501,732.34	434,317,355.34	0.00	139,823,163.67	294,494,191.67
1100 R AL PERSONAL DE CARACTER PERMANENTE	413,815,623.00	28,147,775.42	7,646,043.08	20,501,732.34	434,317,355.34	0.00	139,823,163.67	294,494,191.67
12101 HONORARIOS	63,993,424.00	20,420,821.39	41,069,002.02	20,648,180.63-	43,345,243.37	0.00	2,382,596.51	40,962,646.86
12201 SUELDOS BASE AL PERSONAL EVENTUAL	8,000,000.00	5,826,432.65	5,745,517.96	80,914.69	8,080,914.69	0.00	3,983,572.30	4,097,342.39
1200 R AL PERSONAL DE CARACTER TRANSITORIO	71,993,424.00	26,247,254.04	46,814,519.98	20,567,265.94-	51,426,158.06	0.00	6,366,168.81	45,059,989.25
13101 PRIMA QNAL AÑOS SERV EFECTIVOS PRESTADOS	23,057,940.00	7,056,841.27	7,056,841.27	0.00	23,057,940.00	0.00	6,801,865.61	16,256,074.39
13201 PRIMAS DE VACACIONES Y DOMINICAL	31,612,711.00	1,776,949.17	206,478.68	1,570,470.49	33,183,181.49	0.00	248,160.06	32,935,021.43
13202 GRATIFICACION DE FIN DE AÑO	180,824,708.00	10,062,680.40	1,079,590.23	8,983,090.17	189,807,798.17	0.00	347,221.00	189,460,577.17
13301 REMUNERACIONES POR HORAS EXTRAORDINARIAS	300,000.00	275,000.00	0.00	275,000.00	575,000.00	0.00	0.00	575,000.00
13414 COMP POR SERV ESPEC AL PERSONAL DEL PJ	0.00	161,060.50	0.00	161,060.50	161,060.50	0.00	161,060.50	0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	235,795,359.00	19,332,531.34	8,342,910.18	10,989,621.16	246,784,980.16	0.00	7,558,307.17	239,226,672.99
14101 APORTACIONES AL ISSSTE	72,459,537.00	28,064,258.62	26,755,597.62	1,308,661.00	73,768,198.00	0.00	26,342,544.21	47,425,653.79
14105 A SEGURO CESANTIA EN EDAD AVANZADA/VEJEZ	18,602,292.00	935,197.03	503,053.48	432,143.55	19,034,435.55	0.00	6,198,896.19	12,835,539.36
14201 APORTACIONES AL FOVISSSTE	29,294,948.00	1,981,787.75	1,307,652.00	674,135.75	29,969,083.75	0.00	9,762,024.44	20,207,059.31
14301 APORT SISTEMA DE AHORRO PARA EL RETIRO	11,717,979.00	618,644.47	349,685.24	268,959.23	11,986,938.23	0.00	3,904,809.27	8,082,128.96
14302 DEPOSITOS PARA EL AHORRO SOLIDARIO	24,817,440.00	6,839,581.15	7,067,921.42	228,340.27-	24,589,099.73	0.00	4,734,031.60	19,855,068.13
14401 CUOTAS P/EL SEGURO DE VIDA DEL PERSONAL	20,526,789.00	997,873.66	53,832.48	944,041.18	21,470,830.18	0.00	2,955,866.16	18,514,964.02
14403 CUOTAS PARA EL SEGURO DE GASTOS MEDICOS	49,214,521.00	0.00	0.00	0.00	49,214,521.00	0.00	0.00	49,214,521.00
14404 CUOTAS SEGURO SEPARACION INDIVIDUALIZADO	162,742,238.00	8,751,561.02	637,298.96	8,114,262.06	170,856,500.06	0.00	39,911,253.22	130,945,246.84
14405 CUOTAS P/EL SEGURO COLECTIVO DE RETIRO	520,120.00	152,787.43	114,528.22	38,259.21	558,379.21	0.00	152,787.43	405,591.78
1400 SEGURIDAD SOCIAL	389,895,864.00	48,341,691.13	36,789,569.42	11,552,121.71	401,447,985.71	0.00	93,962,212.52	307,485,773.19
15301 PRESTACIONES DE RETIRO	160,711,566.00	48,402,852.34	48,402,852.34	0.00	160,711,566.00	0.00	45,748,374.86	114,963,191.14
15401 PREST ESTABLECIDAS COND GRAES TRABAJO	388,488,825.00	22,439,973.28	13,477,155.24	8,962,818.04	397,451,643.04	0.00	114,882,492.04	282,569,151.00
15402 COMPENSACION GARANTIZADA	548,028,645.00	91,619,498.17	64,696,097.77	26,923,400.40	574,952,045.40	0.00	184,841,791.25	390,110,254.15
15403 ASIGNACIONES ADICIONALES AL SUELDO	312,642,327.00	15,599,645.34	1,462,704.90	14,136,940.44	326,779,267.44	0.00	105,419,727.41	221,359,540.03
15501 APOYOS A LA CAPACITACION DE LOS SERV PUB	22,846,742.00	1,174,007.00	1,335,067.50	161,060.50-	22,685,681.50	0.00	2,176,047.38	20,509,634.12
15901 OTRAS PRESTACIONES	70,827,487.00	14,809.25	14,809.25	0.00	70,827,487.00	0.00	14,809.25	70,812,677.75



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15902 PAGO POR RIESGO	7,735,835.00	0.00	0.00	0.00	7,735,835.00	0.00	0.00	7,735,835.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,511,281,427.00	179,250,785.38	129,388,687.00	49,862,098.38	1,561,143,525.38	0.00	453,083,242.19	1,108,060,283.19
16101 INCREMENTOS A LAS PERCEPCIONES	98,215,570.00	50,000.00	94,724,437.66	94,674,437.66	3,541,132.34	0.00	0.00	3,541,132.34
16102 CREACION DE PLAZAS	114,133,609.00	1,961,096.31	1,961,096.31	0.00	114,133,609.00	0.00	0.00	114,133,609.00
1600 PREVISIONES	212,349,179.00	2,011,096.31	96,685,533.97	94,674,437.66	117,674,741.34	0.00	0.00	117,674,741.34
1000 SERVICIOS PERSONALES	2,835,130,876.00	303,331,133.62	325,667,263.63	22,336,130.01	2,812,794,745.99	0.00	700,793,094.36	2,112,001,651.63
21101 MATERIALES Y UTILES DE OFICINA	10,019,654.00	3,931,883.60	997,154.19	2,934,729.41	12,954,383.41	2,116,220.03	1,282,288.87	9,555,874.51
21201 MAT/UTILES DE IMPRESION/REPRODUCCION	2,827,007.00	598,654.19	242,395.61	356,258.58	3,183,265.58	1,594,146.31	1,222,188.55	366,930.72
21401 MAT/UT P/PROCESAMIENTO EN EQ/BIENES INF	13,632,117.00	4,574,554.22	6,379,777.38	1,805,223.16	11,826,893.84	4,355,939.79	1,103,357.26	6,367,596.79
21501 MATERIAL DE APOYO INFORMATIVO	3,591,808.00	2,139,636.84	117,503.79	2,022,133.05	5,613,941.05	35,644.36	461,256.40	5,117,040.29
21601 MATERIAL DE LIMPIEZA	2,694,793.00	181,519.28	23,546.76	157,972.52	2,852,765.52	1,877,436.66	296,355.84	678,973.02
21701 MAT/SUM P/CENDI Y ESTANCIA INFANTIL	246,500.00	66,533.09	0.00	66,533.09	313,033.09	1.00	120,647.55	192,384.54
2100 MAT ADMON/EMISION DOCUMENTOS/ARTS OF	33,011,879.00	11,492,781.22	7,760,377.73	3,732,403.49	36,744,282.49	9,979,388.15	4,486,094.47	22,278,799.87
22104 PROD ALIMENTICIOS P/PERS EN INST DE SCJN	11,342,295.00	413,444.87	85,106.19	328,338.68	11,670,633.68	257,728.80	2,792,929.35	8,619,975.53
22106 PROD ALIM P/PERS DERIVADO ACT EXTR	3,009,927.00	96,222.26	602,849.17	506,626.91	2,503,300.09	811,621.80	451,578.46	1,240,099.83
22301 UTENSILIOS P/EL SERVICIO DE ALIMENTACION	1,062,656.00	24,638.60	8,231.13	16,407.47	1,079,063.47	1,370.65	114,324.19	963,368.63
2200 ALIMENTOS Y UTENSILIOS	15,414,878.00	534,305.73	696,186.49	161,880.76	15,252,997.24	1,070,721.25	3,358,832.00	10,823,443.99
24101 PRODUCTOS MINERALES NO METALICOS	0.00	7,530.00	0.00	7,530.00	7,530.00	6.00	5,124.46	2,399.54
24201 CEMENTO Y PRODUCTOS DE CONCRETO	0.00	3,700.00	0.00	3,700.00	3,700.00	0.00	1,852.58	1,847.42
24301 CAL, YESO Y PRODUCTOS DE YESO	0.00	35,700.00	0.00	35,700.00	35,700.00	4,050.72	13,921.04	17,728.24
24401 MADERA Y PRODUCTOS DE MADERA	0.00	802,926.00	131,485.00	671,441.00	671,441.00	38,575.00	31,505.62	601,360.38
24501 VIDRIO Y PRODUCTOS DE VIDRIO	0.00	38,743.20	0.00	38,743.20	38,743.20	11.00	28,640.30	10,091.90
24601 MATERIAL ELECTRICO Y ELECTRONICO	3,714,280.00	8,373.17	1,420,030.84	1,411,657.67	2,302,622.33	1,336,750.40	324,446.64	641,425.29
24701 ARTICULOS METALICOS PARA LA CONSTRUCCION	730,703.00	451.48	175,320.00	174,868.52	555,834.48	47,165.28	55,597.87	453,071.33
24801 MATERIALES COMPLEMENTARIOS	850,973.00	3,877.92	163,454.88	159,576.96	691,396.04	93.15	71,526.09	619,776.80
24901 OTROS MAT/ART DE CONSTRUCCION/REPARACION	1,905,588.00	921.24	814,047.48	813,126.24	1,092,461.76	241,602.56	401,326.15	449,533.05
2400 MAT/ARTICULOS CONSTRUCCION/REPARACION	7,201,544.00	902,223.01	2,704,338.20	1,802,115.19	5,399,428.81	1,668,254.11	933,940.75	2,797,233.95



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25301 MEDICINAS Y PRODUCTOS FARMACEUTICOS	525,140.00	279.95	59.90	220.05	525,360.05	78,549.50	470.05	446,340.50
25401 MAT/ACCESORIOS/SUMINISTROS MEDICOS	436,667.00	27,251.05	39,807.12	12,556.07-	424,110.93	130,179.34	37,131.18	256,800.41
25501 MAT/ACCESORIOS/SUMINISTROS LABORATORIO	731,820.00	33,417.29	38,645.58	5,228.29-	726,591.71	6,430.78	32,920.77	687,240.16
2500 PROD QUIMICOS/FARMACEUTICOS/LABORATORIO	1,693,627.00	60,948.29	78,512.60	17,564.31-	1,676,062.69	215,159.62	70,522.00	1,390,381.07
26103 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	3,633,296.00	206,451.87	110,370.08	96,081.79	3,729,377.79	0.00	679,718.41	3,049,659.38
26105 COMB/LUB/AD P/MAQ/SERV ADMINISTRATIVOS	393,250.00	14,175.00	185,943.54	171,768.54-	221,481.46	0.00	100,721.45	120,760.01
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	4,026,546.00	220,626.87	296,313.62	75,686.75-	3,950,859.25	0.00	780,439.86	3,170,419.39
27101 VESTUARIO Y UNIFORMES	1,187,236.00	353,865.47	8,508.82	345,356.65	1,532,592.65	1,570.32	352,644.76	1,178,377.57
27201 PRENDAS DE PROTECCION PERSONAL	1,124,984.00	256,875.00	2,203.77	254,671.23	1,379,655.23	23,064.80	41,498.06	1,315,092.37
27401 PRODUCTOS TEXTILES	0.00	263,667.41	33,323.62	230,343.79	230,343.79	20,268.60	78,249.97	131,825.22
27501 BCOS/O PROD TEXTILES/EXCEPTO P VESTIR	249,984.00	1,336,619.40	86,508.00	1,250,111.40	1,500,095.40	11,325.20	3,871.84	1,484,898.36
2700 VESTUARIO/BCOS/PRENDAS PROT/ART DEPVOS	2,562,204.00	2,211,027.28	130,544.21	2,080,483.07	4,642,687.07	56,228.92	476,264.63	4,110,193.52
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	934,090.00	40,532.52	294,576.81	254,044.29-	680,045.71	20,467.35	168,036.52	491,541.84
29201 REFACCIONES Y ACCESORIOS MENORES DE EDIF	0.00	124,620.64	4,199.73	120,420.91	120,420.91	32,309.96	38,947.02	49,163.93
29301 REFACC Y ACCES MENORES MOB EQ ADMON EDUC	0.00	115,106.75	220.00	114,886.75	114,886.75	7,010.00	39,177.36	68,699.39
29401 REFACCIONES/ACCESORIOS P/EQUIPO COMPUTO	1,523,602.00	1,964,606.53	1,963,270.62	1,335.91	1,524,937.91	92,151.60	751,688.77	681,097.54
2900 HMTAS/REFACCIONES/ACCESORIOS MENORES	2,457,692.00	2,244,866.44	2,262,267.16	17,400.72-	2,440,291.28	151,938.91	997,849.67	1,290,502.70
2000 MATERIALES Y SUMINIS	66,375,870.00	17,666,778.84	13,928,540.01	3,738,238.83	70,114,108.83	13,141,690.96	11,103,943.38	45,868,474.49
31101 SERVICIO DE ENERGIA ELECTRICA	28,800,000.00	3,347,551.00	9,445,998.56	6,098,447.56-	22,701,552.44	0.00	6,415,406.00	16,286,146.44
31201 SERVICIO DE GAS	0.00	166,726.54	0.00	166,726.54	166,726.54	0.00	18,756.64	147,969.90
31301 SERVICIO DE AGUA	2,077,298.00	216,712.50	67,892.59	148,819.91	2,226,117.91	0.00	629,302.59	1,596,815.32
31401 SERVICIO TELEFONICO CONVENCIONAL	7,200,000.00	500,000.00	1,700,000.00	1,200,000.00-	6,000,000.00	1,750,003.00	1,131,26-	4,251,128.26
31501 SERVICIO DE TELEFONIA CELULAR	2,400,000.00	229,894.00	1,249,788.00	1,019,894.00-	1,380,106.00	1,193,803.44	186,249.56	53.00
31601 SERVICIO DE RADIOLOCALIZACION	1,400,000.00	693,332.00	233,332.00	460,000.00	1,860,000.00	1,447,632.40	167,367.60	245,000.00
31701 SERV COND SEÑALES ANALOGICAS/DIGITALES	98,786,260.00	19,716,965.49	35,349,297.96	15,632,332.47-	83,153,927.53	11,537,459.35	15,884,799.15	55,731,669.03



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31801 SERVICIO POSTAL	8,204,410.00	954,759.00	3,622,410.00	2,667,651.00-	5,536,759.00	3,280,000.00	1,771,100.23	485,658.77
31902 CONTRATACION DE OTROS SERVICIOS	11,374,179.00	1,705,595.12	787,796.44	917,798.68	12,291,977.68	7,199,319.73	3,717,577.92	1,375,080.03
3100 SERVICIOS BASICOS	160,242,147.00	27,531,535.65	52,456,515.55	24,924,979.90-	135,317,167.10	26,408,217.92	28,789,428.43	80,119,520.75
32201 ARRENDAMIENTO DE EDIFICIOS Y LOCALES	4,703,305.00	1,011,008.00	12,500.00	998,508.00	5,701,813.00	1,694,022.84	906,480.68	3,101,309.48
32301 ARRENDAMIENTO EQUIPO/BIENES INFORMATICOS	6,000,000.00	4,700,310.32	377,080.88	4,323,229.44	10,323,229.44	20.00	88,624.00	10,234,585.44
32505 ARRENDAMIENTO VEHIC TERRESTRES P/S PUB	0.00	1,855.88	0.00	1,855.88	1,855.88	0.00	1,855.88	0.00
32601 ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	8,935,200.00	83,624.00	1,306,424.00	1,222,800.00-	7,712,400.00	4,975,794.95	2,033,303.12	703,301.93
32701 PATENTES, REGALIAS Y OTROS	50,829,759.00	31,987,708.67	60,636,901.48	28,649,192.81-	22,180,566.19	375,639.03	360,110.60	21,444,816.56
3200 SERVICIOS DE ARRENDAMIENTO	70,468,264.00	37,784,506.87	62,332,906.36	24,548,399.49-	45,919,864.51	7,045,476.82	3,390,374.28	35,484,013.41
33104 OTRAS ASESORIAS P/OPERACION DE PROGRAMAS	639,000.00	247,000.00	0.00	247,000.00	886,000.00	16,000.00	2,365.46	867,634.54
33105 SERV RELACIONADOS C/PROC JURISDICCIONALES	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	33,040.00	66,960.00
33301 SERVICIOS DE INFORMATICA	107,928,232.00	52,891,861.84	46,236,966.60	6,654,895.24	114,583,127.24	30,167,646.28	7,870,529.25	76,544,951.71
33401 SERVICIOS P/CAPACITACION SERV PUBLICOS	47,978,807.00	33,029,681.00	50,247,933.15	17,218,252.15-	30,760,554.85	423,951.50	150,598.16	30,186,005.19
33501 ESTUDIOS E INVESTIGACIONES	6,775,244.00	6,532,500.00	145,000.00	6,387,500.00	13,162,744.00	0.00	64,689.78	13,098,054.22
33602 OTROS SERVICIOS COMERCIALES	774,736.00	110,848.24	5,217.20	105,631.04	880,367.04	0.00	48,199.80	832,167.24
33604 IMP/ELAB MAT INF DERIVADO OP/ADMON SCJN	39,018,972.00	16,218,012.51	2,008,805.17	14,209,207.34	53,228,179.34	6,086,336.96	4,370,720.09	42,771,122.29
33605 INF MEDIOS MASIVOS D OP/ADMON DE LA SCJN	2,200,000.00	12,256.68	31,071.02	18,814.34-	2,181,185.66	0.00	254,535.85	1,926,649.81
33801 SERVICIOS DE VIGILANCIA	45,179,747.00	3,541,948.43	609,801.36	2,932,147.07	48,111,894.07	26,393,563.12	13,642,865.78	8,075,465.17
33901 SUBCONTRATACION DE SERVICIOS C/TERCEROS	4,244,500.00	0.00	0.00	0.00	4,244,500.00	0.00	189,000.00	4,055,500.00
3300 SERV PROF/CIENFICOS/TECNICOS/OTR SER	254,739,238.00	112,684,108.70	99,284,794.50	13,399,314.20	268,138,552.20	63,087,497.86	26,626,544.17	178,424,510.17
34101 SERVICIOS BANCARIOS Y FINANCIEROS	1,054,560.00	0.00	3,907.00	3,907.00-	1,050,653.00	0.00	167,244.50	883,408.50
34501 SEGUROS DE BIENES PATRIMONIALES	15,248,959.00	9,210,662.08	16,845,359.08	7,634,697.00-	7,614,262.00	0.00	152,764.31	7,461,497.69
34701 FLETES Y MANIOBRAS	16,010,200.00	2,765,300.00	4,275,115.00	1,509,815.00-	14,500,385.00	5,293,606.19	2,240,815.63	6,965,963.18
3400 SERVS FINANCIEROS/BANCARIOS/COMERCIALES	32,313,719.00	11,975,962.08	21,124,381.08	9,148,419.00-	23,165,300.00	5,293,606.19	2,560,824.44	15,310,869.37
35101 MANTENIMIENTO/CONSERVACION DE INMUEBLES	27,337,741.00	7,667,626.08	1,358,327.64	6,309,298.44	33,647,039.44	13,987,922.47	2,089,409.46	17,569,707.51
35201 MANTTO/CONSERVACION MOB/EQ ADMON	13,595,516.00	863,005.24	2,345,335.09	1,482,329.85-	12,113,186.15	4,039,409.04	1,945,546.56	6,128,230.55
35301 MANTTO/CONSERVACION BIENES INFORMATICOS	17,855,688.00	10,291,850.79	514,666.66	9,777,184.13	27,632,872.13	9,011,477.89	3,627,989.51	14,993,404.73



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Al 30 de Abril del 2012**

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
35501 MANTTO/CONSERVACION VEHICULOS TERRESTRES	3,300,363.00	25,314.79	26,633.46	1,318.67-	3,299,044.33	5,234.80	956,150.65	2,337,658.88
35801 SERVICIOS DE LAVANDERIA/LIMPIEZA/HIGIENE	22,420,675.00	188,072.23	1,957,188.56	1,769,116.33-	20,651,558.67	8,185,063.20	4,298,165.17	8,168,330.30
35901 SERVICIO DE JARDINERIA Y FUMIGACION	0.00	2,423,809.63	81,536.97	2,342,272.66	2,342,272.66	1,203,596.94	569,391.99	569,283.73
3500 SERV INSTAL/REP/MANTTO/CONSERVACION	84,509,983.00	21,459,678.76	6,283,688.38	15,175,990.38	99,685,973.38	36,432,704.34	13,486,653.34	49,766,615.70
36101 DIF MENSAJES S/PROG/ACT GUBERNAMENTALES	26,966,752.00	225,000.00	5,173,756.00	4,948,756.00-	22,017,996.00	2,542,221.08	2,346,555.66	17,129,219.26
3600 SERV COMUNICACION SOCIAL/PUBLICIDAD	26,966,752.00	225,000.00	5,173,756.00	4,948,756.00-	22,017,996.00	2,542,221.08	2,346,555.66	17,129,219.26
37104 PASAJES AER NAL P/S PUB DESEM COM/FUN OF	9,901,900.00	3,092,505.00	4,776,416.59	1,683,911.59-	8,217,988.41	338,883.75	896,167.54	6,982,937.12
37106 PASAJES AER INTERNAL S P DESE COM/FUN OF	3,575,000.00	149,173.00	643,769.00	494,596.00-	3,080,404.00	46,900.00	790,678.79	2,242,825.21
37204 PASAJES TER NAL P/S PUB DESEM COM/FUN OF	2,211,070.00	728,942.00	794,855.86	65,913.86-	2,145,156.14	0.00	349,172.60	1,795,983.54
37504 VIATICOS NAL P/S PUB DESEM COM/FUN OF	10,944,082.00	2,799,010.00	3,430,115.40	631,105.40-	10,312,976.60	0.00	1,026,883.09	9,286,093.51
37602 VIATICOS EXTR P/S PUB DESEM COM/FUN OF	1,990,520.00	745,240.00	1,131,599.00	386,359.00-	1,604,161.00	0.00	54,136.30	1,550,024.70
37801 SER INT AP PERS FIS/MO AJENAS AL PJF	18,116,135.00	3,010,719.00	4,657,251.93	1,646,532.93-	16,469,602.07	24,741.00	303,675.64	16,141,185.43
3700 SERVICIOS DE TRASLADO Y VIATICOS	46,738,707.00	10,525,589.00	15,434,007.78	4,908,418.78-	41,830,288.22	410,524.75	3,420,713.96	37,999,049.51
38201 GASTOS DE ORDEN SOCIAL	2,611,601.00	61,283.67	257,973.59	196,689.92-	2,414,911.08	128,586.00	234,598.87	2,051,726.21
38301 CONGRESOS Y CONVENCIONES	14,428,724.00	111,334.64	45,609.08	65,725.56	14,494,449.56	469,921.64	2,086,750.66	11,937,777.26
38501 GTOS P/ALIMENTACION SERVIDORES PUBLICOS	3,456,028.00	304,806.44	19,658.56	285,147.88	3,741,175.88	32,503.57	664,962.93	3,043,709.38
3800 SERVICIOS OFICIALES	20,496,353.00	477,424.75	323,241.23	154,183.52	20,650,536.52	631,011.21	2,986,312.46	17,033,212.85
39101 FUNERALES Y PAGAS DE DEFUNCION	1,500,000.00	215,956.76	0.00	215,956.76	1,715,956.76	0.00	215,956.76	1,500,000.00
39202 OTROS IMPUESTOS Y DERECHOS	2,374,399.00	73,915.20	82,554.80	8,639.60-	2,365,759.40	0.00	238,349.01	2,127,410.39
39401 EROGACIONES RESOLUCIONES POR AUT COMP	2,000,000.00	844,667.60	844,667.60	0.00	2,000,000.00	0.00	0.00	2,000,000.00
39801 IMPUESTO SOBRE NOMINAS	47,028,955.00	2,767,849.64	811,295.09	1,956,554.55	48,985,509.55	0.00	13,112,367.28	35,873,142.27
3900 OTROS SERVICIOS GENERALES	52,903,354.00	3,902,389.20	1,738,517.49	2,163,871.71	55,067,225.71	0.00	13,566,673.05	41,500,552.66
3000 SERVICIOS GENERALES	749,378,517.00	226,566,195.01	264,151,808.37	37,585,613.36-	711,792,903.64	141,851,260.17	97,174,079.79	472,767,563.68
43901 SUBSIDIO P/CAPACITACION/PRACTICAS PROFESION/BECAS	4,866,708.00	0.00	0.00	0.00	4,866,708.00	0.00	172,802.46	4,693,905.54
4300 SUBSIDIOS Y SUBVENCIONES	4,866,708.00	0.00	0.00	0.00	4,866,708.00	0.00	172,802.46	4,693,905.54
44101 GTOS REL/ACT CULT/DEPORTIVAS/AYUDA EXTR	20,803,609.00	1,798,894.37	928,501.49	870,392.88	21,674,001.88	490,061.29	2,652,651.70	18,531,288.89
44106 COMPENSACIONES POR SERV CARACTER SOCIAL	4,830,474.00	5,106,933.68	1,334,582.55	3,772,351.13	8,602,825.13	0.00	569,392.04	8,033,433.09



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PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
44201 O AYUDAS P/PROG CAP(EQUIDAD DE GENERO)	8,870,000.00	1,130,000.00	0.00	1,130,000.00	10,000,000.00	600,263.32	951,768.61	8,447,968.07
4400 AYUDAS SOCIALES	34,504,083.00	8,035,828.05	2,263,084.04	5,772,744.01	40,276,827.01	1,090,324.61	4,173,812.35	35,012,690.05
46301 TRANSF A FIDEICOMISOS DEL PODER JUDICIAL	203,555,407.00	3,842,015.88	0.00	3,842,015.88	207,397,422.88	0.00	207,397,422.88	0.00
4600 TRANSF A FIDEICOMISOS/MANDATO/O ANALOGOS	203,555,407.00	3,842,015.88	0.00	3,842,015.88	207,397,422.88	0.00	207,397,422.88	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 TRANS/ASIG/SUB/OT AY	247,926,198.00	11,877,843.93	2,263,084.04	9,614,759.89	257,540,957.89	1,090,324.61	211,744,037.69	44,706,595.59
51101 MOBILIARIO	8,168,507.00	6,582,940.25	5,376,028.65	1,206,911.60	9,375,418.60	959,918.74	254,538.05	8,160,961.81
51301 BIENES ARTISTICOS Y CULTURALES	5,000,000.00	724,794.69	174,794.69	550,000.00	5,550,000.00	1,738,063.32	1,481,360.55	2,330,576.13
51501 BIENES INFORMATICOS	128,904,500.00	58,355,458.94	61,588,012.52	3,232,553.58-	125,671,946.42	8,955,816.97	9,131,242.69	107,584,886.76
51901 EQUIPO DE ADMINISTRACION	9,470,255.00	18,158,425.61	2,599,537.81	15,558,887.80	25,029,142.80	9,796,846.02	971,683.45	14,260,613.33
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	151,543,262.00	83,821,619.49	69,738,373.67	14,083,245.82	165,626,507.82	21,450,645.05	11,838,824.74	132,337,038.03
52901 OTRO MOB/EQ EDUCACIONAL Y RECREATIVO	52,000.00	9,256.32	61,256.32	52,000.00-	0.00	0.00	0.00	0.00
5200 MOBILIARIO/EQUIPO EDUCACIONAL/RECREATIVO	52,000.00	9,256.32	61,256.32	52,000.00-	0.00	0.00	0.00	0.00
53101 EQUIPO MEDICO Y DE LABORATORIO	38,000.00	407,328.00	0.00	407,328.00	445,328.00	291,000.00	37,563.12	116,764.88
53201 INSTRUMENTAL MEDICO Y DE LABORATORIO	9,000.00	60,600.00	0.00	60,600.00	69,600.00	63,525.00	0.00	6,075.00
5300 EQUIPO/INSTRUMENTAL MEDICO/LABORATORIO	47,000.00	467,928.00	0.00	467,928.00	514,928.00	354,525.00	37,563.12	122,839.88
54104 VEHIC/EQ TERR/DESTINADOS A SERVICIOS AD	4,313,699.00	590,136.00	25,662.00	564,474.00	4,878,173.00	0.00	1,501,180.03	3,376,992.97
54105 VEHIC/EQ TERR/DESTINADOS A SERVIDORES PUB	3,222,970.00	1,236,034.00	70,872.00	1,165,162.00	4,388,132.00	0.00	1,520,799.99	2,867,332.01
5400 VEHICULOS Y EQUIPO DE TRANSPORTE	7,536,669.00	1,826,170.00	96,534.00	1,729,636.00	9,266,305.00	0.00	3,021,980.02	6,244,324.98
56501 EQ/APARATOS DE COMUNICACIONES/TELECOM	116,985,125.00	51,961,910.60	77,087,458.83	25,125,548.23-	91,859,576.77	20,110.84	346,183.00	91,493,282.93
56601 MAQUINARIA/EQUIPO ELECTRICO/ELECTRONICO	54,650.00	166,270.00	8,800.00	157,470.00	212,120.00	46,650.00	116,870.00	48,600.00
56701 HERRAMIENTAS Y MAQUINAS HERRAMIENTA	301,850.00	116,000.00	0.00	116,000.00	417,850.00	9,163.94	40,203.38	368,482.68
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	117,341,625.00	52,244,180.60	77,096,258.83	24,852,078.23-	92,489,546.77	75,924.78	503,256.38	91,910,365.61
58101 TERRENOS	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00	80,000,000.00
5800 BIENES INMUEBLES	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00	80,000,000.00
59101 SOFTWARE	2,000,000.00	3,751,733.00	1,175,500.00	2,576,233.00	4,576,233.00	6.00	0.00	4,576,227.00
5900 ACTIVOS INTANGIBLES	2,000,000.00	3,751,733.00	1,175,500.00	2,576,233.00	4,576,233.00	6.00	0.00	4,576,227.00



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5000 BIENES MUE/INM/E INT	278,520,556.00	222,120,887.41	148,167,922.82	73,952,964.59	352,473,520.59	21,881,100.83	15,401,624.26	315,190,795.50
62201 OBRAS DE CONSTRUCCION PARA EDIFICIOS	462,688,500.00	129,887,434.38	376,859,398.30	246,971,963.92-	215,716,536.08	79,281,159.26	5,636,940.87	130,798,435.95
62905 OTROS SERVICIOS RELC/OBRAS PUBLICAS	16,420,000.00	16,967,225.00	9,338,390.00	7,628,835.00	24,048,835.00	4,085,336.83	109,525.14	19,853,973.03
6200 OBRA PUBLICA EN BIENES PROPIOS	479,108,500.00	146,854,659.38	386,197,788.30	239,343,128.92-	239,765,371.08	83,366,496.09	5,746,466.01	150,652,408.98
6000 INVERSION PUBLICA	479,108,500.00	146,854,659.38	386,197,788.30	239,343,128.92-	239,765,371.08	83,366,496.09	5,746,466.01	150,652,408.98
TOTAL	4,656,440,517.00	928,417,498.19	1,140,376,407.17	211,958,908.98-	4,444,481,608.02	261,330,872.66	1,041,963,245.49	3,141,187,489.87