



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 2013

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
11301 SUELDOS BASE	434,062,262.00	19,761,028.74	19,761,028.74	0.00	434,062,262.00	0.00	143,148,379.75	290,913,882.25
1100 R AL PERSONAL DE CARACTER PERMANENTE	434,062,262.00	19,761,028.74	19,761,028.74	0.00	434,062,262.00	0.00	143,148,379.75	290,913,882.25
12101 HONORARIOS	46,685,176.00	3,564,348.42	3,564,348.42	0.00	46,685,176.00	0.00	3,725,493.96	42,959,682.04
12201 SUELDOS BASE AL PERSONAL EVENTUAL	9,000,000.00	2,035,030.32	2,062,137.25	27,106.93-	8,972,893.07	0.00	2,034,310.32	6,938,582.75
1200 R AL PERSONAL DE CARACTER TRANSITORIO	55,685,176.00	5,599,378.74	5,626,485.67	27,106.93-	55,658,069.07	0.00	5,759,804.28	49,898,264.79
13101 PRIMA QNAL AÑOS SERV EFECTIVOS PRESTADOS	45,060,000.00	9,454,275.16	9,454,275.16	0.00	45,060,000.00	0.00	8,190,790.10	36,869,209.90
13201 PRIMAS DE VACACIONES Y DOMINICAL	33,195,152.00	517,334.71	517,334.71	0.00	33,195,152.00	0.00	517,334.71	32,677,817.29
13202 GRATIFICACION DE FIN DE AÑO	189,876,266.00	739,848.44	739,848.44	0.00	189,876,266.00	0.00	739,848.44	189,136,417.56
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	268,431,418.00	10,711,458.31	10,711,458.31	0.00	268,431,418.00	0.00	9,447,973.25	258,983,444.75
14101 APORTACIONES AL ISSSTE	76,071,278.00	26,536,566.64	26,514,970.46	21,596.18	76,092,874.18	0.00	26,863,962.80	49,228,911.38
14105 A SEGURO CESANTIA EN EDAD AVANZADA/VEJEZ	19,482,395.00	844,596.01	822,362.91	22,233.10	19,504,628.10	0.00	6,584,496.24	12,920,131.86
14201 APORTACIONES AL FOVISSSTE	30,680,938.00	1,173,301.07	1,138,289.33	35,011.74	30,715,949.74	0.00	10,369,277.76	20,346,671.98
14301 APORT SISTEMA DE AHORRO PARA EL RETIRO	12,272,376.00	600,572.79	586,567.69	14,005.10	12,286,381.10	0.00	4,147,709.07	8,138,672.03
14302 DEPOSITOS PARA EL AHORRO SOLIDARIO	32,565,000.00	10,703,045.54	10,773,717.65	70,672.11-	32,494,327.89	0.00	5,306,686.71	27,187,641.18
14401 CUOTAS P/EL SEGURO DE VIDA DEL PERSONAL	20,566,020.00	10,419.92	5,487.00	4,932.92	20,570,952.92	0.00	3,195,034.10	17,375,918.82
14403 CUOTAS PARA EL SEGURO DE GASTOS MEDICOS	35,427,201.00	0.00	0.00	0.00	35,427,201.00	0.00	0.00	35,427,201.00
14404 CUOTAS SEGURO SEPARACION INDIVIDUALIZADO	170,888,640.00	1,180,575.14	1,180,575.14	0.00	170,888,640.00	0.00	41,975,094.85	128,913,545.15
14405 CUOTAS P/EL SEGURO COLECTIVO DE RETIRO	523,682.00	154,815.35	154,815.35	0.00	523,682.00	0.00	154,669.67	369,012.33
1400 SEGURIDAD SOCIAL	398,477,530.00	41,203,892.46	41,176,785.53	27,106.93	398,504,636.93	0.00	98,596,931.20	299,907,705.73
15301 PRESTACIONES DE RETIRO	166,723,641.00	48,728,981.21	48,728,981.21	0.00	166,723,641.00	0.00	48,186,553.66	118,537,087.34
15401 PREST ESTABLECIDAS COND GRALES TRABAJO	414,465,610.00	17,860,925.28	208,126,473.67	190,265,548.39-	224,200,061.61	0.00	55,577,546.40	168,622,515.21
15402 COMPENSACION GARANTIZADA	572,414,924.00	37,838,994.37	37,838,994.37	0.00	572,414,924.00	0.00	191,540,939.92	380,873,984.08
15403 ASIGNACIONES ADICIONALES AL SUELDO	326,726,718.00	8,465,408.46	8,465,408.46	0.00	326,726,718.00	0.00	108,611,726.73	218,114,991.27



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15405 COMPENSACION DE APOYO	0.00	190,873,401.35	2,212,352.96	188,661,048.39	188,661,048.39	0.00	62,932,775.31	125,728,273.08
15501 APOYOS A LA CAPACITACION DE LOS SERV PUB	21,565,995.00	0.00	0.00	0.00	21,565,995.00	0.00	2,830,623.79	18,735,371.21
15901 OTRAS PRESTACIONES	70,771,717.00	28,242.34	28,242.34	0.00	70,771,717.00	0.00	28,242.34	70,743,474.66
15902 PAGO POR RIESGO	7,867,572.00	0.00	0.00	0.00	7,867,572.00	0.00	0.00	7,867,572.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,580,536,177.00	303,795,953.01	305,400,453.01	1,604,500.00-	1,578,931,677.00	0.00	469,708,408.15	1,109,223,268.85
16101 INCREMENTOS A LAS PERCEPCIONES	103,859,529.00	0.00	0.00	0.00	103,859,529.00	0.00	0.00	103,859,529.00
16102 CREACION DE PLAZAS	145,000,000.00	0.00	0.00	0.00	145,000,000.00	0.00	0.00	145,000,000.00
1600 PREVISIONES	248,859,529.00	0.00	0.00	0.00	248,859,529.00	0.00	0.00	248,859,529.00
1000 SERVICIOS PERSONALES	2,986,052,092.00	381,071,711.26	382,676,211.26	1,604,500.00-	2,984,447,592.00	0.00	726,661,496.63	2,257,786,095.37
21101 MATERIALES Y UTILES DE OFICINA	10,577,554.00	104,137.52	162,004.78	57,867.26-	10,519,686.74	2,422,152.56	1,004,571.94	7,092,962.24
21201 MAT/UTILES DE IMPRESION/REPRODUCCION	3,414,407.00	10,991.50	38,064.48	27,072.98-	3,387,334.02	1,935,113.16	910,287.62	541,933.24
21401 MAT/UT P/PROCESAMIENTO EN EQ/BIENES INF	15,012,528.00	300,133.42	81,894.24	218,239.18	15,230,767.18	10,912,414.77	964,714.18	3,353,638.23
21501 MATERIAL DE APOYO INFORMATIVO	3,737,535.00	166,461.83	52,191.55	114,270.28	3,851,805.28	1,026.00	531,993.19	3,318,786.09
21601 MATERIAL DE LIMPIEZA	2,751,095.00	8,104.29	2,645.70	5,458.59	2,756,553.59	1,398,648.60	140,726.63	1,217,178.36
21701 MAT/SUM P/CENDI Y ESTANCIA INFANTIL	315,000.00	0.00	0.00	0.00	315,000.00	0.00	114,758.94	200,241.06
2100 MAT ADMON/EMISION DOCUMENTOS/ARTS OF	35,808,119.00	589,828.56	336,800.75	253,027.81	36,061,146.81	16,669,355.09	3,667,052.50	15,724,739.22
22104 PROD ALIMENTICIOS P/PERS EN INST DE SCJN	12,991,577.00	13,050.45	79,086.38	66,035.93-	12,925,541.07	1,151,239.22	3,403,602.57	8,370,699.28
22106 PROD ALIM P/PERS DERIVADO ACT EXTR	1,120,081.00	47,414.07	41,538.53	5,875.54	1,125,956.54	53,335.00	225,941.09	846,680.45
22301 UTENSILIOS P/EL SERVICIO DE ALIMENTACION	731,163.00	14,408.00	7,852.79	6,555.21	737,718.21	1.00	83,845.66	653,871.55
2200 ALIMENTOS Y UTENSILIOS	14,842,821.00	74,872.52	128,477.70	53,605.18-	14,789,215.82	1,204,575.22	3,713,389.32	9,871,251.28
24101 PRODUCTOS MINERALES NO METALICOS	22,920.00	1,094.64	0.00	1,094.64	24,014.64	0.00	14,681.57	9,333.07
24201 CEMENTO Y PRODUCTOS DE CONCRETO	99,490.00	28.50	28.50	0.00	99,490.00	0.00	6,780.83	92,709.17
24301 CAL, YESO Y PRODUCTOS DE YESO	117,800.00	0.00	0.00	0.00	117,800.00	0.00	4,626.08	113,173.92
24401 MADERA Y PRODUCTOS DE MADERA	937,200.00	399,448.85	358,344.84	41,104.01	978,304.01	34,919.19	716,988.89	226,395.93
24501 VIDRIO Y PRODUCTOS DE VIDRIO	31,000.00	0.00	1,000.00	1,000.00-	30,000.00	0.00	13,694.20	16,305.80



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24601 MATERIAL ELECTRICO Y ELECTRONICO	3,898,020.00	944,606.23	372,535.87	572,070.36	4,470,090.36	1,243,719.37	487,698.23	2,738,672.76
24701 ARTICULOS METALICOS PARA LA CONSTRUCCION	434,518.00	3,167.67	1,405.09	1,762.58	436,280.58	11,603.40	119,246.77	305,430.41
24801 MATERIALES COMPLEMENTARIOS	662,875.00	72,600.24	24,646.00	47,954.24	710,829.24	12,039.00	77,054.23	621,736.01
24901 OTROS MAT/ART DE CONSTRUCCION/REPARACION	1,562,941.00	653.17	2,406.93	1,753.76-	1,561,187.24	108,139.72	230,046.23	1,223,001.29
2400 MAT/ARTICULOS CONSTRUCCION/REPARACION	7,766,764.00	1,421,599.30	760,367.23	661,232.07	8,427,996.07	1,410,420.68	1,670,817.03	5,346,758.36
25301 MEDICINAS Y PRODUCTOS FARMACEUTICOS	453,957.00	412.00	0.00	412.00	454,369.00	53,638.14	1,798.00	398,932.86
25401 MAT/ACCESORIOS/SUMINISTROS MEDICOS	368,860.00	5,286.08	4,493.65	792.43	369,652.43	27,313.13	27,162.71	315,176.59
25501 MAT/ACCESORIOS/SUMINISTROS LABORATORIO	889,117.00	520.31	603,887.00	603,366.69-	285,750.31	72,735.26	74,392.86	138,622.19
2500 PROD QUIMICOS/FARMACEUTICOS/LABORATORIO	1,711,934.00	6,218.39	608,380.65	602,162.26-	1,109,771.74	153,686.53	103,353.57	852,731.64
26103 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	3,119,793.00	170,057.57	50,411.98	119,645.59	3,239,438.59	0.00	1,055,929.20	2,183,509.39
26105 COMB/LUB/AD P/MAQ/SERV ADMINISTRATIVOS	139,140.00	0.00	9,596.00	9,596.00-	129,544.00	30.00	34,871.15	94,642.85
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	3,258,933.00	170,057.57	60,007.98	110,049.59	3,368,982.59	30.00	1,090,800.35	2,278,152.24
27101 VESTUARIO Y UNIFORMES	1,333,335.00	412,481.20	9,737.18	402,744.02	1,736,079.02	469.00	417,368.81	1,318,241.21
27201 PRENDAS DE PROTECCION PERSONAL	2,878,342.00	45,872.80	525.00	45,347.80	2,923,689.80	47,884.40	73,830.58	2,801,974.82
27401 PRODUCTOS TEXTILES	212,485.00	10,847.31	33,859.43	23,012.12-	189,472.88	11,289.98	68,218.80	109,964.10
27501 BCOS/O PROD TEXTILES/EXCEPTO P VESTIR	20,025.00	22,078.28	0.00	22,078.28	42,103.28	50.00	29,531.28	12,522.00
2700 VESTUARIO/BCOS/PRENDAS PROT/ART DEPVOS	4,444,187.00	491,279.59	44,121.61	447,157.98	4,891,344.98	59,693.38	588,949.47	4,242,702.13
28201 MATERIALES DE SEGURIDAD	26,000.00	0.00	0.00	0.00	26,000.00	0.00	0.00	26,000.00
2800 MATERIALES Y SUMINISTROS PARA SEGURIDAD	26,000.00	0.00	0.00	0.00	26,000.00	0.00	0.00	26,000.00
29101 HERRAMIENTAS MENORES	777,552.00	18,444.09	132,463.96	114,019.87-	663,532.13	27,224.12	68,454.38	567,853.63
29201 REFACCIONES Y ACCESORIOS MENORES DE EDIF	342,313.00	4,128.68	5,744.97	1,616.29-	340,696.71	17,620.40	167,008.07	156,068.24
29301 REFACC Y ACCES MENORES MOB EQ ADMON EDUC	259,099.00	13,931.40	19,141.80	5,210.40-	253,888.60	63,814.80	74,358.34	115,715.46
29401 REFACCIONES/ACCESORIOS P/EQUIPO COMPUTO	1,577,870.00	2,506.75	42,144.10	39,637.35-	1,538,232.65	1,139.20	94,554.66	1,442,538.79
29601 REFACS/ACS MENORES EQUIPO DE TRANSPORTE	0.00	17,894.50	0.00	17,894.50	17,894.50	0.00	17,893.50	1.00



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2900 HMTAS/REFACCIONES/ACCESORIOS MENORES	2,956,834.00	56,905.42	199,494.83	142,589.41-	2,814,244.59	109,798.52	422,268.95	2,282,177.12
2000 MATERIALES Y SUMINISTROS	70,815,592.00	2,810,761.35	2,137,650.75	673,110.60	71,488,702.60	19,607,559.42	11,256,631.19	40,624,511.99
31101 SERVICIO DE ENERGIA ELECTRICA	22,334,000.00	69,400.00	69,400.00	0.00	22,334,000.00	0.00	6,487,426.00	15,846,574.00
31201 SERVICIO DE GAS	287,000.00	0.00	0.00	0.00	287,000.00	0.00	82,392.27	204,607.73
31301 SERVICIO DE AGUA	2,610,213.00	81,219.68	93,808.65	12,588.97-	2,597,624.03	0.00	619,060.25	1,978,563.78
31401 SERVICIO TELEFONICO CONVENCIONAL	3,804,000.00	0.00	0.00	0.00	3,804,000.00	2,352,000.00	1,175,805.23	276,194.77
31501 SERVICIO DE TELEFONIA CELULAR	1,380,000.00	0.00	0.00	0.00	1,380,000.00	939,278.77	440,721.23	0.00
31601 SERVICIO DE RADIOLOCALIZACION	1,860,000.00	0.00	0.00	0.00	1,860,000.00	1,272,027.86	578,173.56	9,798.58
31701 SERV COND SEÑALES ANALOGICAS/DIGITALES	116,570,224.00	0.00	0.00	0.00	116,570,224.00	68,135,848.01	39,787,254.26	8,647,121.73
31801 SERVICIO POSTAL	4,152,190.00	1,182.91	7,576.36	6,393.45-	4,145,796.55	2,705,645.46	1,340,518.48	99,632.61
31902 CONTRATACION DE OTROS SERVICIOS	15,590,534.00	170,663.81	424,447.73	253,783.92-	15,336,750.08	8,464,696.00	4,061,127.09	2,810,926.99
3100 SERVICIOS BASICOS	168,588,161.00	322,466.40	595,232.74	272,766.34-	168,315,394.66	83,869,496.10	54,572,478.37	29,873,420.19
32201 ARRENDAMIENTO DE EDIFICIOS Y LOCALES	6,576,516.00	4,532,984.73	6,065,934.93	1,532,950.20-	5,043,565.80	1,723,581.26	835,540.32	2,484,444.22
32301 ARRENDAMIENTO EQUIPO/BIENES INFORMATICOS	1,100,000.00	20,700.00	0.00	20,700.00	1,120,700.00	18,096.00	157,131.28	945,472.72
32601 ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	7,357,980.00	72,979.81	72,979.81	0.00	7,357,980.00	4,813,825.03	2,119,713.31	424,441.66
32701 PATENTES, REGALIAS Y OTROS	32,182,716.00	65,288.63	2,784.64	62,503.99	32,245,219.99	8,423,711.80	2,591,902.93	21,229,605.26
3200 SERVICIOS DE ARRENDAMIENTO	47,217,212.00	4,691,953.17	6,141,699.38	1,449,746.21-	45,767,465.79	14,979,214.09	5,704,287.84	25,083,963.86
33104 OTRAS ASESORIAS P/OPERACION DE PROGRAMAS	3,089,000.00	21,396.16	140,000.00	118,603.84-	2,970,396.16	45,229.56	56,840.00	2,868,326.60
33105 SERV RELACIONADOS C/PROC JURISDICCIONALES	100,000.00	0.00	0.00	0.00	100,000.00	0.00	30,160.00	69,840.00
33301 SERVICIOS DE INFORMATICA	149,328,467.00	0.00	0.00	0.00	149,328,467.00	61,862,638.72	22,794,491.26	64,671,337.02
33401 SERVICIOS P/CAPACITACION SERV PUBLICOS	50,348,341.00	1,243,233.04	5,143,921.04	3,900,688.00-	46,447,653.00	1,848,010.80	397,830.22	44,201,811.98
33501 ESTUDIOS E INVESTIGACIONES	13,505,560.00	51,167.36	2,932,277.36	2,881,110.00-	10,624,450.00	106,488.00	1,895,643.23	8,622,318.77
33602 OTROS SERVICIOS COMERCIALES	4,554,230.00	327,192.56	903,546.72	576,354.16-	3,977,875.84	94,296.40	277,606.44	3,605,973.00
33604 IMPELAB MAT INF DERIVADO OP/ADMON SCJN	47,900,988.00	5,579,323.98	1,178,964.03	4,400,359.95	52,301,347.95	8,082,290.52	6,680,653.77	37,538,403.66



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33605 INF MEDIOS MASIVOS D OP/ADMN DE LA SCJN	2,300,000.00	0.00	100,000.00	100,000.00-	2,200,000.00	0.00	68,736.65	2,131,263.35
33801 SERVICIOS DE VIGILANCIA	50,084,843.00	1,515,444.23	782,865.48	732,578.75	50,817,421.75	20,193,561.86	15,044,339.45	15,579,520.44
33901 SUBCONTRATACION DE SERVICIOS C/TERCEROS	4,264,900.00	600,000.00	0.00	600,000.00	4,864,900.00	412,833.00	185,907.00	4,266,160.00
3300 SERV PROF/CIENFICOS/TECNICOS/OTR SER	325,476,329.00	9,337,757.33	11,181,574.63	1,843,817.30-	323,632,511.70	92,645,348.86	47,432,208.02	183,554,954.82
34101 SERVICIOS BANCARIOS Y FINANCIEROS	1,049,300.00	350,670.00	720.00	349,950.00	1,399,250.00	0.00	151,827.85	1,247,422.15
34501 SEGUROS DE BIENES PATRIMONIALES	7,614,303.00	0.00	0.00	0.00	7,614,303.00	0.00	560,104.51	7,054,198.49
34701 FLETES Y MANIOBRAS	9,453,380.00	1,117,109.00	943,554.00	173,555.00	9,626,935.00	4,837,992.09	2,288,566.07	2,500,376.84
3400 SERVS FINANCIEROS/BANCARIOS/COMERCIALES	18,116,983.00	1,467,779.00	944,274.00	523,505.00	18,640,488.00	4,837,992.09	3,000,498.43	10,801,997.48
35101 MANTENIMIENTO/CONSERVACION DE INMUEBLES	39,758,522.00	1,716,813.65	530,562.54	1,186,251.11	40,944,773.11	12,195,695.18	4,794,635.41	23,954,442.52
35201 MANTTO/CONSERVACION MOB/EQ ADMN	9,980,231.00	2,352,390.04	1,074,149.41	1,278,240.63	11,258,471.63	4,025,977.65	1,654,136.27	5,578,357.71
35301 MANTTO/CONSERVACION BIENES INFORMATICOS	30,696,528.00	4,667.00	6,941.00	2,274.00-	30,694,254.00	10,361,677.23	5,430,851.42	14,901,725.35
35501 MANTTO/CONSERVACION VEHICULOS TERRESTRES	3,322,990.00	62,470.33	96,424.03	33,953.70-	3,289,036.30	0.00	1,041,044.10	2,247,992.20
35801 SERVICIOS DE LAVANDERIA/LIMPIEZA/HIGIENE	18,923,700.00	158,521.68	333,062.12	174,540.44-	18,749,159.56	10,460,498.12	4,830,716.81	3,457,944.63
35901 SERVICIO DE JARDINERIA Y FUMIGACION	2,636,472.00	154,807.78	105,019.82	49,787.96	2,686,259.96	1,234,358.06	692,558.35	759,343.55
3500 SERV INSTAL/REP/MANTTO/CONSERVACION	105,318,443.00	4,449,670.48	2,146,158.92	2,303,511.56	107,621,954.56	38,278,206.24	18,443,942.36	50,899,805.96
36101 DIF MENSAJES S/PROG/ACT GUBERNAMENTALES	22,400,496.00	622,854.00	622,854.00	0.00	22,400,496.00	3,003,622.44	1,292,176.61	18,104,696.95
3600 SERV COMUNICACION SOCIAL/PUBLICIDAD	22,400,496.00	622,854.00	622,854.00	0.00	22,400,496.00	3,003,622.44	1,292,176.61	18,104,696.95
37104 PASAJES AER NAL P/S PUB DESEM COM/FUN OF	8,464,092.00	147,600.00	0.00	147,600.00	8,611,692.00	385,026.36	916,275.96	7,310,389.68
37106 PASAJES AER INTERNAL S P DESE COM/FUN OF	4,885,600.00	0.00	0.00	0.00	4,885,600.00	14,089.00	160,568.53	4,710,942.47
37204 PASAJES TER NAL P/S PUB DESEM COM/FUN OF	1,981,146.00	14,706.00	4,780.00	9,926.00	1,991,072.00	0.00	337,237.06	1,653,834.94
37206 PASAJES TER INT P/S PUB DESEM COM/FUN OF	6,200.00	0.00	0.00	0.00	6,200.00	0.00	2,034.88	4,165.12
37504 VIATICOS NAL P/S PUB DESEM COM/FUN OF	9,047,989.00	340,700.00	0.00	340,700.00	9,388,689.00	0.00	806,176.31	8,582,512.69
37602 VIATICOS EXTR P/S PUB DESEM COM/FUN OF	1,016,400.00	0.00	0.00	0.00	1,016,400.00	0.00	46,020.04	970,379.96



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Estado del Ejercicio del Presupuesto
Al 30 de Abril del 2013**

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
37801 SER INT AP PERS FIS/MO AJENAS AL PJF	12,490,389.00	1,800.00	1,800.00	0.00	12,490,389.00	188,683.36	440,732.57	11,860,973.07
3700 SERVICIOS DE TRASLADO Y VIATICOS	37,891,816.00	504,806.00	6,580.00	498,226.00	38,390,042.00	587,798.72	2,709,045.35	35,093,197.93
38201 GASTOS DE ORDEN SOCIAL	2,409,500.00	1,684,976.69	80,476.69	1,604,500.00	4,014,000.00	0.00	205,436.69	3,808,563.31
38301 CONGRESOS Y CONVENCIONES	15,674,620.00	491,987.99	450,002.68	41,985.31	15,716,605.31	6,679,695.16	1,155,239.99	7,881,670.16
38401 EXPOSICIONES	12,000.00	0.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00
38501 GTOS P/ALIMENTACION SERVIDORES PUBLICOS	3,861,644.00	17,267.56	42,454.62	25,187.06-	3,836,456.94	0.00	627,982.67	3,208,474.27
3800 SERVICIOS OFICIALES	21,957,764.00	2,194,232.24	572,933.99	1,621,298.25	23,579,062.25	6,679,695.16	1,988,659.35	14,910,707.74
39101 FUNERALES Y PAGAS DE DEFUNCION	1,500,000.00	0.00	27,067.90	27,067.90-	1,472,932.10	0.00	0.00	1,472,932.10
39202 OTROS IMPUESTOS Y DERECHOS	2,779,311.00	54,108.40	46,847.42	7,260.98	2,786,571.98	0.00	978,961.99	1,807,609.99
39401 EROGACIONES RESOLUCIONES POR AUT COMP	2,000,000.00	0.01	840,358.62	840,358.61-	1,159,641.39	0.00	0.00	1,159,641.39
39801 IMPUESTO SOBRE NOMINAS	49,749,841.00	618,330.36	618,330.36	0.00	49,749,841.00	0.00	13,542,009.37	36,207,831.63
3900 OTROS SERVICIOS GENERALES	56,029,152.00	672,438.77	1,532,604.30	860,165.53-	55,168,986.47	0.00	14,520,971.36	40,648,015.11
3000 SERVICIOS GENERALES	802,996,356.00	24,263,957.39	23,743,911.96	520,045.43	803,516,401.43	244,881,373.70	149,664,267.69	408,970,760.04
43901 SUBSIDIO P/CAPACITACION/PRACTICAS PROFESION/BECAS	6,466,708.00	10,696.00	286,359.48	275,663.48-	6,191,044.52	0.00	398,265.20	5,792,779.32
4300 SUBSIDIOS Y SUBVENCIONES	6,466,708.00	10,696.00	286,359.48	275,663.48-	6,191,044.52	0.00	398,265.20	5,792,779.32
44101 GTOS REL/ACT CULT/DEPORTIVAS/AYUDA EXTR	23,924,779.00	181,210.82	322,734.09	141,523.27-	23,783,255.73	880,876.25	2,354,263.46	20,548,116.02
44106 COMPENSACIONES POR SERV CARACTER SOCIAL	10,318,272.00	2,351,641.00	2,356,089.00	4,448.00-	10,313,824.00	0.00	1,014,506.16	9,299,317.84
44201 O AYUDAS P/PROG CAP(EQUIDAD DE GENERO)	16,000,000.00	3,500,000.00	3,500,000.00	0.00	16,000,000.00	250,701.00	3,022,902.15	12,726,396.85
4400 AYUDAS SOCIALES	50,243,051.00	6,032,851.82	6,178,823.09	145,971.27-	50,097,079.73	1,131,577.25	6,391,671.77	42,573,830.71
46301 TRANSF A FIDEICOMISOS DEL PODER JUDICIAL	0.00	3,460,639.00	0.00	3,460,639.00	3,460,639.00	0.00	3,460,639.00	0.00
4600 TRANSF A FIDEICOMISOS/MANDATO/O ANALOGOS	0.00	3,460,639.00	0.00	3,460,639.00	3,460,639.00	0.00	3,460,639.00	0.00
48101 DONATIVOS A INSTITUCIONES S/FIN DE LUCRO	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00
4800 DONATIVOS	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00
4000 TRANSF/ASIGNACIONES/SUBSIDIOS/O AYUDAS	61,709,759.00	9,504,186.82	6,465,182.57	3,039,004.25	64,748,763.25	1,131,577.25	10,250,575.97	53,366,610.03



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Estado del Ejercicio del Presupuesto
Al 30 de Abril del 2013**

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
51101 MOBILIARIO	11,728,004.00	23,471,399.15	9,587,043.92	13,884,355.23	25,612,359.23	12,856,494.13	399,863.99	12,356,001.11
51301 BIENES ARTISTICOS Y CULTURALES	7,055,080.00	1,521,851.00	322,393.00	1,199,458.00	8,254,538.00	1,433,596.25	483,178.37	6,337,763.38
51501 BIENES INFORMATICOS	137,031,695.00	8,273,004.00	52,341,282.79	44,068,278.79	92,963,416.21	7,388,430.60	1,859,821.33	83,715,164.28
51901 EQUIPO DE ADMINISTRACION	34,368,384.00	8,874,957.48	1,551,515.96	7,323,441.52	41,691,825.52	15,587,285.73	7,092,793.91	19,011,745.88
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	190,183,163.00	42,141,211.63	63,802,235.67	21,661,024.04	168,522,138.96	37,265,806.71	9,835,657.60	121,420,674.65
52101 EQUIPOS Y APARATOS AUDIOVISUALES	0.00	2,524,794.35	15,292.93	2,509,501.42	2,509,501.42	2,109,748.46	209,232.16	190,520.80
52301 CAMARAS FOTOGRAFICAS Y DE VIDEO	0.00	46,978.35	700.99	46,277.36	46,277.36	0.00	12,232.50	34,044.86
52901 OTRO MOB/EQ EDUCACIONAL Y RECREATIVO	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00
5200 MOBILIARIO/EQUIPO EDUCACIONAL/RECREATIVO	0.00	2,572,772.70	15,993.92	2,556,778.78	2,556,778.78	2,109,748.46	221,464.66	225,565.66
53101 EQUIPO MEDICO Y DE LABORATORIO	235,500.00	110,000.00	0.00	110,000.00	345,500.00	35,000.00	0.00	310,500.00
53201 INSTRUMENTAL MEDICO Y DE LABORATORIO	36,750.00	0.00	0.00	0.00	36,750.00	24,390.35	0.00	12,359.65
5300 EQUIPO/INSTRUMENTAL MEDICO/LABORATORIO	272,250.00	110,000.00	0.00	110,000.00	382,250.00	59,390.35	0.00	322,859.65
54104 VEHIC/EQ TERR/DESTINADOS A SERVICIOS AD	2,665,090.00	306,206.00	0.00	306,206.00	2,971,296.00	89,100.99	0.00	2,882,195.01
54105 VEHIC/EQ TERR/DESTINADOS A SERVIDORES PUB	9,253,915.00	26,439,686.90	1,878,113.01	24,561,573.89	33,815,488.89	17,578,645.97	3,674,048.91	12,562,794.01
5400 VEHICULOS Y EQUIPO DE TRANSPORTE	11,919,005.00	26,745,892.90	1,878,113.01	24,867,779.89	36,786,784.89	17,667,746.96	3,674,048.91	15,444,989.02
56501 EQ/APARATOS DE COMUNICACIONES/TELECOM	103,556,032.00	0.00	2,609,215.00	2,609,215.00	100,946,817.00	35,092,151.32	71,252.01	65,783,413.67
56601 MAQUINARIA/EQUIPO ELECTRICO/ELECTRONICO	36,100.00	0.00	0.00	0.00	36,100.00	0.00	6,999.99	29,100.01
56701 HERRAMIENTAS Y MAQUINAS HERRAMIENTA	555,000.00	0.00	0.00	0.00	555,000.00	1,004.00	11,190.10	542,805.90
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	104,147,132.00	0.00	2,609,215.00	2,609,215.00	101,537,917.00	35,093,155.32	89,442.10	66,355,319.58
58101 TERRENOS	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00
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	120,000,000.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00	120,000,000.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	426,521,550.00	71,569,877.23	68,305,557.60	3,264,319.63	429,785,869.63	92,195,847.80	13,820,613.27	323,769,408.56
62201 OBRAS DE CONSTRUCCION PARA EDIFICIOS	297,849,144.00	6,331,514.42	2,431,340.91	3,900,173.51	301,749,317.51	125,737,528.51	13,732,702.19	162,279,086.81



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Al 30 de Abril del 2013

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
62905 OTROS SERVICIOS RELC/OBRAS PUBLICAS	18,096,024.00	0.00	0.00	0.00	18,096,024.00	8,155,695.87	1,718,503.23	8,221,824.90
6200 OBRA PUBLICA EN BIENES PROPIOS	315,945,168.00	6,331,514.42	2,431,340.91	3,900,173.51	319,845,341.51	133,893,224.38	15,451,205.42	170,500,911.71
6000 INVERSION PUBLICA	315,945,168.00	6,331,514.42	2,431,340.91	3,900,173.51	319,845,341.51	133,893,224.38	15,451,205.42	170,500,911.71
TOTAL	4,664,040,517.00	495,552,008.47	485,759,855.05	9,792,153.42	4,673,832,670.42	491,709,582.55	927,104,790.17	3,255,018,297.70