



SUPREMA CORTE DE JUSTICIA DE LA NACIÓN
DIRECCION GENERAL DE PRESUPUESTO Y CONTABILIDAD

ESTADO DEL EJERCICIO DEL PRESUPUESTO AL 31 DE AGOSTO DE 2011

PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
11301	SUELDOS BASE	392,995,785.00	53,351,320.89	41,336,264.00	\$12,015,056.89	405,010,841.89	0.00	266,176,614.54	138,834,227.35
1100	R AL PERSONAL DE CARACTER PERMANENTE	392,995,785.00	53,351,320.89	41,336,264.00	\$12,015,056.89	405,010,841.89	0.00	266,176,614.54	138,834,227.35
12101	HONORARIOS	83,328,877.00	36,008,662.89	57,065,644.36	-\$21,056,981.47	62,271,895.53	0.00	34,449,834.00	27,822,061.53
12201	SUELDOS BASE AL PERSONAL EVENTUAL	11,114,340.00	3,543,628.28	3,543,628.28	\$0.00	11,114,340.00	0.00	3,529,771.18	7,584,568.82
1200	R AL PERSONAL DE CARACTER TRANSITORIO	94,443,217.00	39,552,291.17	60,609,272.64	-\$21,056,981.47	73,386,235.53	0.00	37,979,605.18	35,406,630.35
13101	PRIMA QNAL AÑOS SERV EFECTIVOS PRESTADOS	21,582,000.00	14,020,508.70	13,994,636.03	\$25,872.67	21,607,872.67	0.00	13,106,248.03	8,501,624.64
13201	PRIMAS DE VACACIONES Y DOMINICAL	30,141,876.00	3,276,277.12	2,559,633.93	\$716,643.19	30,858,519.19	0.00	16,401,824.63	14,456,694.56
13202	GRATIFICACION DE FIN DE AÑO	172,411,531.00	8,968,283.74	4,201,072.59	\$4,767,211.15	177,178,742.15	0.00	5,381,439.61	171,797,302.54
13301	REMUNERACIONES POR HORAS EXTRAORDINARIAS	600,000.00	56,278.35	56,278.35	\$0.00	600,000.00	0.00	0.00	600,000.00
13403	COMPENSACIONES POR SERVICIOS ESPECIALES	0.00	6,015,263.27	0.00	\$6,015,263.27	6,015,263.27	0.00	5,861,012.89	154,250.38
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	224,735,407.00	32,336,611.18	20,811,620.90	\$11,524,990.28	236,260,397.28	0.00	40,750,525.16	195,509,872.12
14101	APORTACIONES AL ISSSTE	77,999,102.00	6,437,465.65	3,471,293.50	\$2,966,172.15	80,965,274.15	0.00	49,210,379.11	31,754,895.04
14105	A SEGURO CESANTIA EN EDAD AVANZADA/VEJEZ	17,383,851.00	3,053,328.59	2,353,783.58	\$699,545.01	18,083,396.01	0.00	12,218,839.69	5,864,556.32
14201	APORTACIONES AL FOIVSSSTE	27,376,143.00	4,733,413.89	3,633,471.17	\$1,099,942.72	28,476,085.72	0.00	19,242,274.82	9,233,810.90
14301	APORT SISTEMA DE AHORRO PARA EL RETIRO	10,950,457.00	1,880,268.49	1,440,289.74	\$439,978.75	11,390,435.75	0.00	7,696,908.55	3,693,527.20
14302	DEPOSITOS PARA EL AHORRO SOLIDARIO	35,588,986.00	10,646,251.42	6,444,631.32	\$4,201,620.10	39,790,606.10	0.00	12,126,022.87	27,664,583.23
14401	CUOTAS P/EL SEGURO DE VIDA DEL PERSONAL	19,438,938.00	2,690,037.85	2,532,305.86	\$157,731.99	19,596,669.99	0.00	11,993,713.02	7,602,956.97
14403	CUOTAS PARA EL SEGURO DE GASTOS MEDICOS	40,833,809.00	2,296,760.00	2,296,760.00	\$0.00	40,833,809.00	0.00	0.00	40,833,809.00
14404	CUOTAS SEGURO SEPARACION INDIVIDUALIZADO	155,170,378.00	18,149,383.77	34,396,108.41	-\$16,246,724.64	138,923,653.36	0.00	75,095,599.16	63,828,054.20
14405	CUOTAS P/EL SEGURO COLECTIVO DE RETIRO	511,055.00	1,261.37	1,261.37	\$0.00	511,055.00	0.00	339,158.87	171,896.13
1400	SEGURIDAD SOCIAL	385,252,719.00	49,888,171.03	56,569,904.95	-\$6,681,733.92	378,570,985.08	0.00	187,922,896.09	190,648,088.99
15301	PRESTACIONES DE RETIRO	145,378,849.00	102,338,438.17	96,994,226.05	\$5,344,212.12	150,723,061.12	0.00	97,745,531.71	52,977,529.41
15401	PREST ESTABLECIDAS COND GRALES TRABAJO	366,293,305.00	70,932,928.65	61,304,233.19	\$9,628,695.46	375,922,000.46	0.00	222,061,039.91	153,860,960.55
15402	COMPENSACION GARANTIZADA	529,669,745.00	114,579,758.97	112,777,386.89	\$1,802,372.08	531,472,117.08	0.00	352,818,687.22	178,653,429.86
15403	ASIGNACIONES ADICIONALES AL SUELDO	298,598,426.00	20,288,306.71	14,995,830.34	\$5,292,476.37	303,890,902.37	0.00	201,968,363.18	101,922,539.19
15501	APOYOS A LA CAPACITACION DE LOS SERV PUB	21,291,411.00	7,276,026.25	14,552,052.50	-\$7,276,026.25	14,015,384.75	0.00	4,044,862.80	9,970,521.95
15901	OTRAS PRESTACIONES	64,783,039.00	109,310.16	109,310.16	\$0.00	64,783,039.00	0.00	108,035.67	64,675,003.33



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PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
15902	PAGO POR RIESGO	7,571,124.00	0.00	31,329.42	-\$31,329.42	7,539,794.58	0.00	7,519,690.00	20,104.58
1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,433,585,899.00	315,524,768.91	300,764,368.55	\$14,760,400.36	1,448,346,299.36	0.00	886,266,210.49	562,080,088.87
16101	INCREMENTOS A LAS PERCEPCIONES	36,993,473.00	0.00	36,993,473.00	-\$36,993,473.00	0.00	0.00	0.00	0.00
16102	CREACION DE PLAZAS	144,071,686.00	38,731,100.05	60,675,432.39	-\$21,944,332.34	122,127,353.66	0.00	0.00	122,127,353.66
1600	PREVISIONES	181,065,159.00	38,731,100.05	97,668,905.39	-\$58,937,805.34	122,127,353.66	0.00	0.00	122,127,353.66
1000	SERVICIOS PERSONALES	2,712,078,186.00	529,384,263.23	577,760,336.43	-\$48,376,073.20	2,663,702,112.80	\$0.00	1,419,095,851.46	1,244,606,261.34
21101	MATERIALES Y UTILES DE OFICINA	28,584,551.00	22,109,036.66	23,972,528.85	-\$1,863,492.19	26,721,058.81	2,468,605.56	3,335,050.27	20,917,402.98
21201	MAT/UTILES DE IMPRESION/REPRODUCCION	3,770,073.00	837,365.57	589,560.76	\$247,804.81	4,017,877.81	1,342,201.11	2,329,326.99	346,349.71
21401	MAT/UT P/PROCESAMIENTO EN EQ/BIENES INF	15,170,206.00	1,427,667.18	1,767,216.52	-\$339,549.34	14,830,656.66	2,550,123.51	8,425,184.72	3,855,348.43
21501	MATERIAL DE APOYO INFORMATIVO	3,272,948.00	739,726.61	612,947.66	\$126,778.95	3,399,726.95	49,584.80	676,108.41	2,674,033.74
21601	MATERIAL DE LIMPIEZA	3,583,565.00	253,800.50	71,759.37	\$182,041.13	3,765,606.13	1,733,789.40	616,661.53	1,415,155.20
21701	MAT/SUM P/CENDI Y ESTANCIA INFANTIL	285,462.00	0.00	0.00	\$0.00	285,462.00	0.00	142,083.66	143,378.34
2100	MAT ADMON/EMISION DOCUMENTOS/ARTS OF	54,666,805.00	25,367,596.52	27,014,013.16	-\$1,646,416.64	53,020,388.36	8,144,304.38	15,524,415.58	29,351,668.40
22104	PROD ALIMENTICIOS P/PERS EN INST DE SCJN	9,325,690.00	52,842.79	189,548.00	-\$136,705.21	9,188,984.79	71,685.00	4,200,283.84	4,917,015.95
22106	PROD ALIM P/PERS DERIVADO ACT EXTR	3,305,342.00	371,684.27	434,020.47	-\$62,336.20	3,243,005.80	242,574.03	1,173,017.04	1,827,414.73
22301	UTENSILIOS P/EL SERVICIO DE ALIMENTACION	1,002,910.00	83,949.41	193,731.52	-\$109,782.11	893,127.89	24,173.86	180,035.68	688,918.35
2200	ALIMENTOS Y UTENSILIOS	13,633,942.00	508,476.47	817,299.99	-\$308,823.52	13,325,118.48	338,432.89	5,553,336.56	7,433,349.03
24601	MATERIAL ELECTRICO Y ELECTRONICO	3,204,761.00	1,627,966.31	2,756,184.82	-\$1,128,218.51	2,076,542.49	677,235.86	1,022,197.64	377,108.99
24701	ARTICULOS METALICOS PARA LA CONSTRUCCION	1,771,512.00	1,305,244.73	2,289,074.42	-\$983,829.69	787,682.31	47,955.10	570,963.81	168,763.40
24801	MATERIALES COMPLEMENTARIOS	1,503,673.00	369,704.60	619,635.62	-\$249,931.02	1,253,741.98	1.00	535,057.39	718,683.59
24901	OTROS MAT/ART DE CONSTRUCCION/REPARACION	1,786,768.00	600,027.42	1,131,842.81	-\$531,815.39	1,254,952.61	23,688.27	1,184,189.24	47,075.10
2400	MAT/ARTICULOS CONSTRUCCION/REPARACION	8,266,714.00	3,902,943.06	6,796,737.67	-\$2,893,794.61	5,372,919.39	748,880.23	3,312,408.08	1,311,631.08
25301	MEDICINAS Y PRODUCTOS FARMACEUTICOS	593,407.00	35,738.64	177,405.67	-\$141,667.03	451,739.97	179,903.09	152,514.53	119,322.35
25401	MAT/ACCESORIOS/SUMINISTROS MEDICOS	446,291.00	31,183.55	110,761.78	-\$79,578.23	366,712.77	33,500.68	133,674.36	199,537.73
25501	MAT/ACCESORIOS/SUMINISTROS LABORATORIO	479,930.00	215,701.92	0.00	\$215,701.92	695,631.92	328,277.51	187,876.01	179,478.40
2500	PROD QUIMICOS/FARMACEUTICOS/LABORATORIO	1,519,628.00	282,624.11	288,167.45	-\$5,543.34	1,514,084.66	541,681.28	474,064.90	498,338.48
26103	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	2,581,313.00	386,823.19	827,163.42	-\$440,340.23	2,140,972.77	0.00	1,089,163.24	1,051,809.53



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26105	COMB/LUB/AD P/MAQ/SERV ADMINISTRATIVOS	0.00	262,399.34	17,072.68	\$245,326.66	245,326.66	0.00	130,003.31	115,323.35
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	2,581,313.00	649,222.53	844,236.10	-\$195,013.57	2,386,299.43	0.00	1,219,166.55	1,167,132.88
27101	VESTUARIO Y UNIFORMES	3,831,269.00	509,099.64	1,054,825.68	-\$545,726.04	3,285,542.96	217,581.00	282,568.93	2,785,393.03
27201	PRENDAS DE PROTECCION PERSONAL	2,240,000.00	152,875.21	139,364.60	\$13,510.61	2,253,510.61	528,208.42	91,084.50	1,634,217.69
27501	BCOS/O PROD TEXTILES/EXCEPTO P VESTIR	0.00	127,477.51	54,546.17	\$72,931.34	72,931.34	2,088.00	45,806.98	25,036.36
2700	VESTUARIO/BCOS/PRENDAS PROT/ART DEPVS	6,071,269.00	789,452.36	1,248,736.45	-\$459,284.09	5,611,984.91	747,877.42	419,460.41	4,444,647.08
28201	MATERIALES DE SEGURIDAD	7,500.00	0.00	0.00	\$0.00	7,500.00	50.00	0.00	7,450.00
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	7,500.00	0.00	0.00	\$0.00	7,500.00	50.00	0.00	7,450.00
29101	HERRAMIENTAS MENORES	1,535,709.00	497,191.10	728,859.95	-\$231,668.85	1,304,040.15	137,252.58	642,324.47	524,463.10
29401	REFACCIONES/ACCESORIOS P/EQUIPO COMPUTO	3,452,978.00	1,871,208.15	3,362,907.87	-\$1,491,699.72	1,961,278.28	150,411.24	322,196.05	1,488,670.99
2900	HMTAS/REFACCIONES/ACCESORIOS MENORES	4,988,687.00	2,368,399.25	4,091,767.82	-\$1,723,368.57	3,265,318.43	287,663.82	964,520.52	2,013,134.09
2000	MATERIALES Y SUMINISTROS	91,735,858.00	33,868,714.30	41,100,958.64	-\$7,232,244.34	84,503,613.66	\$10,808,890.02	27,467,372.60	46,227,351.04
31101	SERVICIO DE ENERGIA ELECTRICA	29,040,000.00	0.00	0.00	\$0.00	29,040,000.00	0.00	19,360,000.00	9,680,000.00
31301	SERVICIO DE AGUA	1,357,941.00	586,740.67	315,179.23	\$271,561.44	1,629,502.44	0.00	1,021,808.39	607,694.05
31401	SERVICIO TELEFONICO CONVENCIONAL	7,200,000.00	139,022.15	0.00	\$139,022.15	7,339,022.15	7,200,000.00	25,056.80	113,965.35
31501	SERVICIO DE TELEFONIA CELULAR	2,740,000.00	0.00	0.00	\$0.00	2,740,000.00	988,533.99	601,371.26	1,150,094.75
31601	SERVICIO DE RADIOLOCALIZACION	2,440,000.00	0.00	0.00	\$0.00	2,440,000.00	1,147,367.60	992,696.97	299,935.43
31701	SERV COND SEÑALES ANALOGICAS/DIGITALES	68,864,000.00	8,735,495.53	16,000,000.00	-\$7,264,504.47	61,599,495.53	41,011,577.28	19,299,973.63	1,287,944.62
31801	SERVICIO POSTAL	5,459,500.00	529,806.21	993,495.70	-\$463,689.49	4,995,810.51	2,530,003.39	2,210,108.07	255,699.05
31802	SERVICIO TELEGRAFICO	0.00	48.14	0.00	\$48.14	48.14	0.00	48.14	0.00
31902	CONTRATACION DE OTROS SERVICIOS	19,743,308.00	1,248,206.80	4,446,407.10	-\$3,198,200.30	16,545,107.70	4,290,825.00	7,753,480.90	4,500,801.80
3100	SERVICIOS BASICOS	136,844,749.00	11,239,319.50	21,755,082.03	-\$10,515,762.53	126,328,986.47	57,168,307.26	51,264,544.16	17,896,135.05
32201	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	5,100,070.00	173,066.70	1,533,830.40	-\$1,360,763.70	3,739,306.30	880,519.12	1,849,377.41	1,009,409.77
32301	ARRENDAMIENTO EQUIPO/BIENES INFORMATICOS	1,020,000.00	4,428.00	66,610.00	-\$62,182.00	957,818.00	0.00	0.00	957,818.00
32505	ARRENDAMIENTO VEHIC TERRESTRES P/IS PUB	30,000.00	7,525.70	0.00	\$7,525.70	37,525.70	0.00	7,525.70	30,000.00
32601	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	7,352,400.00	2,031,463.00	0.00	\$2,031,463.00	9,383,863.00	3,551,467.44	5,064,246.61	768,148.95
32701	PATENTES, REGALIAS Y OTROS	24,088,719.00	12,993,445.09	13,511,503.80	-\$518,058.71	23,570,660.29	11,028,353.47	1,308,658.13	11,233,648.69



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PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
3200	SERVICIOS DE ARRENDAMIENTO	37,591,189.00	15,209,928.49	15,111,944.20	\$97,984.29	37,689,173.29	15,460,340.03	8,229,807.85	13,999,025.41
33104	OTRAS ASESORIAS P/OPERACION DE PROGRAMAS	10,523,600.00	6,564,622.92	7,534,702.10	-\$970,079.18	9,553,520.82	16,099.78	209,598.08	9,327,822.96
33105	SERV RELACIONADOS C/PROC JURISDICCIONALES	200,000.00	0.00	0.00	\$0.00	200,000.00	36,503.51	7,300.70	156,195.79
33301	SERVICIOS DE INFORMÁTICA	258,800,000.00	127,895,186.24	288,794,378.11	-\$160,899,191.87	97,900,808.13	14,954,598.41	11,017,718.31	71,928,491.41
33401	SERVICIOS P/CAPACITACION SERV PUBLICOS	26,261,766.00	7,059,238.14	14,811,376.28	-\$7,752,138.14	18,509,627.86	1,542,481.62	609,196.94	16,357,949.30
33501	ESTUDIOS E INVESTIGACIONES	50,000.00	576,601.47	3,961.47	\$572,640.00	622,640.00	0.00	468,008.86	154,631.14
33602	OTROS SERVICIOS COMERCIALES	747,602.00	498,741.76	521,196.05	-\$22,454.29	725,147.71	0.00	275,756.34	449,391.37
33604	IMP/ELAB MAT INF DERIVADO OP/ADMN SCJN	53,737,915.00	18,177,085.79	23,576,474.28	-\$5,399,388.49	48,338,526.51	12,495,514.09	15,600,959.59	20,242,052.83
33605	INF MEDIOS MASIVOS D OP/ADMN DE LA SCJN	2,281,000.00	39,762.96	8,889.60	\$30,873.36	2,311,873.36	0.00	188,802.48	2,123,070.88
33801	SERVICIOS DE VIGILANCIA	42,086,971.00	2,850,573.42	3,284,808.31	-\$434,234.89	41,652,736.11	12,417,164.70	26,033,972.68	3,201,598.73
33901	SUBCONTRATACION DE SERVICIOS C/TERCEROS	1,288,000.00	86,688.00	92,842.79	-\$6,154.79	1,281,845.21	0.00	877,083.51	404,761.70
3300	SERV PROF/CIENFICOS/TECNICOS/OTR SER	395,976,854.00	163,748,500.70	338,628,628.99	-\$174,880,128.29	221,096,725.71	41,462,362.11	55,288,397.49	124,345,966.11
34101	SERVICIOS BANCARIOS Y FINANCIEROS	91,000.00	839,866.84	112,993.68	\$726,873.16	817,873.16	0.00	522,196.63	295,676.53
34501	SEGUROS DE BIENES PATRIMONIALES	11,800,000.00	2,745,863.00	0.00	\$2,745,863.00	14,545,863.00	0.00	303,545.56	14,242,317.44
34701	FLETES Y MANIOBRAS	18,852,432.00	2,914,129.68	11,399,070.13	-\$8,484,940.45	10,367,491.55	2,986,889.64	5,205,517.54	2,175,084.37
3400	SERVS FINANCIEROS/BANCARIOS/COMERCIALES	30,743,432.00	6,499,859.52	11,512,063.81	-\$5,012,204.29	25,731,227.71	2,986,889.64	6,031,259.73	16,713,078.34
35101	MANTENIMIENTO/CONSERVACION DE INMUEBLES	38,495,184.00	7,191,440.28	14,649,430.59	-\$7,457,990.31	31,037,193.69	6,457,547.08	7,708,004.26	16,871,642.35
35201	MANTTO/CONSERVACION MOB/EQ ADMON	15,708,516.00	4,690,899.52	8,205,213.22	-\$3,514,313.70	12,194,202.30	2,681,360.95	5,269,379.61	4,243,461.74
35301	MANTTO/CONSERVACION BIENES INFORMATICOS	22,869,900.00	1,517,641.20	521,745.53	\$995,895.67	23,865,795.67	4,712,316.04	4,212,755.07	14,940,724.56
35501	MANTTO/CONSERVACION VEHICULOS TERRESTRES	3,136,538.00	525,905.02	871,726.13	-\$345,821.11	2,790,716.89	0.00	1,464,285.66	1,326,431.23
35801	SERVICIOS DE LAVANDERIA/LIMPIEZA/HIGIENE	23,055,135.00	2,963,572.64	6,008,460.54	-\$3,044,887.90	20,010,247.10	5,976,542.61	9,938,151.42	4,095,553.07
3500	SERV INSTAL/REP/MANTTO/CONSERVACION	103,265,273.00	16,889,458.66	30,256,576.01	-\$13,367,117.35	89,898,155.65	19,827,766.68	28,592,576.02	41,477,812.95
36101	DIF MENSAJES S/PROG/ACT GUBERNAMENTALES	18,028,000.00	1,537,788.98	3,075,577.96	-\$1,537,788.98	16,490,211.02	1,415,200.00	3,189,942.30	11,885,068.72
3600	SERV COMUNICACION SOCIAL/PUBLICIDAD	18,028,000.00	1,537,788.98	3,075,577.96	-\$1,537,788.98	16,490,211.02	1,415,200.00	3,189,942.30	11,885,068.72
37104	PASAJES AER NAL P/IS PUB DESEM COM/FUN OF	16,264,189.00	8,726,155.66	17,830,065.32	-\$9,103,909.66	7,160,279.34	39,600.00	2,136,067.26	4,984,612.08
37106	PASAJES AER INTERNAL S P DESEM COM/FUN OF	4,430,600.00	1,893,795.00	3,927,590.00	-\$2,033,795.00	2,396,805.00	152,804.00	834,466.31	1,409,534.69



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PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
37204	PASAJES TER NAL P/S PUB DESEM COM/FUN OF	921,040.00	1,268,651.00	1,128,652.00	\$139,999.00	1,061,039.00	0.00	621,876.19	439,162.81
37504	VIATICOS NAL P/S PUB DESEM COM/FUN OF	16,248,844.00	8,942,958.00	17,409,878.00	-\$8,466,920.00	7,781,924.00	0.00	2,303,431.64	5,478,492.36
37602	VIATICOS EXTR P/S PUB DESEM COM/FUN OF	2,105,750.00	1,034,190.00	2,068,380.00	-\$1,034,190.00	1,071,560.00	0.00	142,424.64	929,135.36
37801	SER INT AP PERS FIS/MO AJENAS AL PJF	21,234,796.00	27,683,559.00	37,506,235.00	-\$9,822,676.00	11,412,120.00	77,765.00	4,615,500.44	6,718,854.56
3700	SERVICIOS DE TRASLADO Y VIATICOS	61,205,219.00	49,549,308.66	79,870,800.32	-\$30,321,491.66	30,883,727.34	270,169.00	10,653,766.48	19,959,791.86
38201	GASTOS DE ORDEN SOCIAL	2,695,850.00	442,952.17	501,299.17	-\$58,347.00	2,637,503.00	210,934.40	281,339.76	2,145,228.84
38301	CONGRESOS Y CONVENCIONES	11,651,110.00	1,746,215.51	2,649,569.52	-\$903,354.01	10,747,755.99	865,607.35	2,837,415.81	7,044,732.83
38401	EXPOSICIONES	18,050.00	3,575.00	7,150.00	-\$3,575.00	14,475.00	0.00	0.00	14,475.00
38501	GOTOS P/ALIMENTACION SERVIDORES PUBLICOS	3,405,550.00	473,133.96	365,401.25	\$107,732.71	3,513,282.71	50,000.00	1,156,413.63	2,306,869.08
3800	SERVICIOS OFICIALES	17,770,560.00	2,665,876.64	3,523,419.94	-\$857,543.30	16,913,016.70	1,126,541.75	4,275,169.20	11,511,305.75
39101	FUNERALES Y PAGAS DE DEFUNCION	0.00	83,085.88	0.00	\$83,085.88	83,085.88	0.00	83,085.88	0.00
39202	OTROS IMPUESTOS Y DERECHOS	2,879,778.00	381,019.14	673,989.70	-\$292,970.56	2,586,807.44	0.00	1,006,506.94	1,580,300.50
39401	EROGACIONES RESOLUCIONES POR AUT COMP	2,000,000.00	0.00	2,000,000.00	-\$2,000,000.00	0.00	0.00	0.00	0.00
39801	IMPUESTO SOBRE NOMINAS	43,696,932.00	4,218,305.18	7,877,104.95	-\$3,658,799.77	40,038,132.23	0.00	25,456,212.09	14,581,920.14
3900	OTROS SERVICIOS GENERALES	48,576,710.00	4,682,410.20	10,551,094.65	-\$5,868,684.45	42,708,025.55	0.00	26,545,804.91	16,162,220.64
3000	SERVICIOS GENERALES	850,001,986.00	272,022,451.35	514,285,187.91	-\$242,262,736.56	607,739,249.44	\$139,717,576.47	194,071,268.14	273,950,404.83
43901	SUBSIDIO P/CAPACITACION/PRACTICAS PROFESION/BECAS	0.00	101,300.00	0.00	\$101,300.00	101,300.00	0.00	15,027.84	86,272.16
4300	CAPACITACIÓN, BECAS Y PRACTICAS PROFESIONALES	0.00	101,300.00	0.00	\$101,300.00	101,300.00	0.00	15,027.84	86,272.16
44101	GOTOS REL/ACT CULT/DEPORTIVAS/AYUDA EXTR	19,377,344.00	1,504,627.60	2,062,151.05	-\$557,523.45	18,819,820.55	368,964.57	8,494,298.26	9,956,557.72
44106	COMPENSACIONES POR SERV CARACTER SOCIAL	4,298,611.00	2,294,990.90	2,721,210.06	-\$426,219.16	3,872,391.84	0.00	1,376,883.59	2,495,508.25
44201	O AYUDAS P/PROG CAPE/EQUIDAD DE GENERO)	7,381,000.00	0.00	0.00	\$0.00	7,381,000.00	1,000,203.36	462,540.44	5,918,256.20
4400	AYUDAS SOCIALES	31,056,955.00	3,799,618.50	4,783,361.11	-\$983,742.61	30,073,212.39	1,369,167.93	10,333,722.29	18,370,322.17
46301	TRANSF A FIDEICOMISOS DEL PODER JUDICIAL	190,238,698.00	9,003,528.71	0.00	\$9,003,528.71	199,242,226.71	0.00	199,242,226.71	0.00
4600	TRANSF A FIDEICOMISOS/MANDATO/O ANALOGOS	190,238,698.00	9,003,528.71	0.00	\$9,003,528.71	199,242,226.71	0.00	199,242,226.71	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



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PARTIDA	ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
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	226,295,653.00	12,904,447.21	4,783,361.11	\$8,121,086.10	234,416,739.10	\$1,369,167.93	209,590,976.84	23,456,594.33
51101 MOBILIARIO	7,799,091.00	2,017,555.04	2,585,329.72	-\$567,774.68	7,231,316.32	1,065,051.09	1,890,785.96	4,275,479.27
51301 BIENES ARTISTICOS Y CULTURALES	4,478,000.00	400,000.00	8,000.00	\$392,000.00	4,870,000.00	820,177.79	1,304,729.72	2,745,092.49
51501 BIENES INFORMATICOS	147,661,590.00	36,163,662.68	139,147,380.00	-\$102,983,717.32	44,677,872.68	17,212,176.65	676,464.32	26,789,231.71
51901 EQUIPO DE ADMINISTRACION	8,782,199.00	12,387,701.57	5,022,861.17	\$7,364,840.40	16,147,039.40	7,734,626.22	2,032,818.60	6,379,594.58
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	168,720,880.00	50,968,919.29	146,763,570.89	-\$95,794,651.60	72,926,228.40	26,832,031.75	5,904,798.60	40,189,398.05
52901 OTRO MOB/EQ EDUCACIONAL Y RECREATIVO	0.00	8,500.00	0.00	\$8,500.00	8,500.00	0.00	6,960.00	1,540.00
5200 MOBILIARIO/EQUIPO EDUCACIONAL/RECREATIVO	0.00	8,500.00	0.00	\$8,500.00	8,500.00	0.00	6,960.00	1,540.00
53101 EQUIPO MEDICO Y DE LABORATORIO	0.00	9,280.00	0.00	\$9,280.00	9,280.00	0.00	8,217.44	1,062.56
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	3,000.00	9,280.00	3,000.00	\$6,280.00	9,280.00	0.00	8,217.44	1,062.56
54104 VEHIC/EQ TERR/DESTINADOS A SERVICIOS AD	5,277,321.00	10,598,108.00	8,923,748.00	\$1,674,360.00	6,951,681.00	0.00	57,285.00	6,894,396.00
54105 VEHIC/EQ TERR/DESTINADOS A SERVIDORES PUB	7,777,692.00	16,447,611.07	15,921,080.14	\$526,530.93	8,304,222.93	0.00	3,634,403.24	4,669,819.69
5400 VEHICULOS Y EQUIPO DE TRANSPORTE	13,055,013.00	27,045,719.07	24,844,828.14	\$2,200,890.93	15,255,903.93	0.00	3,691,688.24	11,564,215.69
5500 EQUIPO DE DEFENSA Y SEGURIDAD	0.00	0.00	0.00	\$0.00	0.00	0.00	0.00	0.00
56501 EQ/APARATOS DE COMUNICACIONES/TELECOM	175,950,000.00	50,013,591.11	197,836,021.11	-\$147,822,430.00	28,127,570.00	22,377,625.80	254,971.43	5,494,972.77
56601 MAQUINARIA/EQUIPO ELECTRICO/ELECTRONICO	78,280.00	3,767,083.41	2,478,641.02	\$1,288,442.39	1,366,722.39	613,646.40	495,086.59	257,989.40
56701 HERRAMIENTAS Y MAQUINAS HERRAMIENTA	960,500.00	30,000.00	0.00	\$30,000.00	990,500.00	498,003.10	143,175.52	349,321.38
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	176,988,780.00	53,810,674.52	200,314,662.13	-\$146,503,987.61	30,484,792.39	23,489,275.30	893,233.54	6,102,283.55
58301 EDIFICIOS Y LOCALES	26,000,000.00	12,000,000.00	18,000,000.00	-\$6,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00
5800 BIENES INMUEBLES	26,000,000.00	12,000,000.00	18,000,000.00	-\$6,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00
5900 ACTIVOS INTANGIBLES	0.00	0.00	0.00	\$0.00	0.00	0.00	0.00	0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	384,767,673.00	143,843,092.88	389,926,061.16	-\$246,082,968.28	138,684,704.72	\$50,321,307.05	10,504,897.82	77,858,499.85
62201 OBRAS DE CONSTRUCCION PARA EDIFICIOS	373,954,119.00	73,515,223.61	343,088,701.01	-\$269,573,477.40	104,380,641.60	35,551,408.89	9,603,321.74	59,225,910.97



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PARTIDA	ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
62905 OTROS SERVICIOS RELC/OBRAS PUBLICAS	15,046,848.00	4,387,166.00	8,774,332.00	-\$4,387,166.00	10,659,682.00	4,944,875.39	567,925.70	5,146,880.91
6200 OBRA PUBLICA EN BIENES PROPIOS	389,000,967.00	77,902,389.61	351,863,033.01	-\$273,960,643.40	115,040,323.60	40,496,284.28	10,171,247.44	64,372,791.88
6000 INVERSION PUBLICA	389,000,967.00	77,902,389.61	351,863,033.01	-\$273,960,643.40	115,040,323.60	\$40,496,284.28	10,171,247.44	64,372,791.88
TOTALES	4,653,880,323.00	1,069,925,358.58	1,879,718,938.26	-\$809,793,579.68	3,844,086,743.32	\$242,713,225.75	1,870,901,614.30	1,730,471,903.27